

Performance Measures and Standards
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Measure		Standard
DEPARTMENT OF EDUCATION		
Vocational Rehabilitation		
1	Number / percent of customers gainfully employed (rehabilitated) in at least 90 days	11,500 / 65%
2	Number/percent of VR significantly disabled who are gainfully employed (rehabilitated) at least 90 days	9,775 / 58.5%
3	Number/percent of all other VR disabled who are gainfully employed (rehabilitated) at least 90 days	2,000/76%
4	Number/percent of VR customers placed in competitive employment	11,213 / 97.5%
5	Number/percent of VR customers retained in employment after 1 year	6,300/67.5%
6	Average annual earning of VR customers at placement	\$17,500
7	Average annual earning of VR customers after 1 year	\$18,500
8	Percent of case costs covered by third-party payers	23%
9	Average cost of case life (to division) for significantly disabled VR customers	\$3,350
10	Average cost of case life (to division) for all other disabled VR customers	\$400
11	Number of customers reviewed for eligibility	29,000
12	Number of Written Service Plans	24, 500
13	Number of active cases	37,500
14	Customer caseload per counselor	125
15	Percent of eligibility determinations completed in compliance with federal law	95%
16	Number of program applicants provided Reemployment services	2,525
17	Percent of eligible injured workers receiving reemployment services with closed cases during the fiscal year and returning to suitable gainful employment	76%
Blind Services		
18	Number/percent of rehabilitation customers gainfully employed at least 90 days	747/68.3%
19	Number/percent rehabilitation customers placed in competitive employment	654/64.3%
20	Projected average annual earnings of rehabilitation customers upon placement	\$16,500
21	Number/percent successfully rehabilitated older persons in non-vocational rehabilitation	1,700/55.2%

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Measure	Standard
22 Number/percent of customers (children) successfully rehabilitated/transitioned from pre-school to school	100/67.3%
23 Number/percent of customers (children) successfully rehabilitated/transitioned from school to work	70/26.5%
24 Number of customers reviewed for eligibility	4,000
25 Number of written plans for services	2,500
26 Number of customers served	13,100
27 Average time lapse (days) between application and eligibility determination for rehabilitation customers	60
28 Customer caseload per counseling/case management team member	114
29 Cost per library customer served	\$19.65
30 Number of blind vending food service facilities supported	153
31 Number of existing food service facilities renovated	5
32 Number of new food service facilities constructed	5
33 Number of library customers served	44,290
34 Number of library items (Braille and recorded) loaned	1,350,000
Private Colleges and Universities	
35 Graduation rate of FTIC (first time in college) award recipients, using a 6-year rate (Florida Resident Access Grant - FRAG)	50%
36 Number of degrees granted for FRAG recipients and contract program recipients (Florida Resident Access Grant - FRAG)	9,987
37 Retention rate of award recipients (Delineate by: Academic Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)	53%
38 Graduation rate of award recipients (Delineate by: Academic Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)	50%
39 Of those graduates remaining in Florida, the percent employed at \$22,000 or more 1 year following graduation (Delineate by: Academic Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)	TBD
40 Of those graduates remaining in Florida, the percent employed at \$22,000 or more 5 years following graduation (Delineate by: Academic Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)	TBD
41 Licensure/certification rates of award recipients, (where applicable), (Delineate by Academic Contract; Florida Resident Access Grant; and Historically Black Colleges and Universities)	TBD

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Measure	Standard
42 Number/percent of baccalaureate degree recipients who are employed in an occupation identified as high wage/high skill on the Workforce Estimating Conference list (This measure would be for each Academic Contract and for the Florida Resident Access Grant)	TBD
43 Number of prior year's graduates (delineate by: Academic Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)	TBD
44 Number of prior year's graduates remaining in Florida (Academic Contracts)	TBD
45 Number of FTIC students, disaggregated by in-state and out-of-state (Historically Black Colleges and Universities)	TBD
Student Financial Aid Program	
46 Percent of high school graduates who successfully completed the 19 core credits (Bright Futures)	63%
47 Retention rate of FTIC award recipients, by delivery system, using a 4-year rate for community colleges and a 6-year rate for universities (Bright Futures)	4.0% C.C.; 3.2% S.U.S.
48 Graduation rate of FTIC award recipients, by delivery system (Bright Futures)	19.9% CC; 48.1% SUS
49 Percent of high school graduates attending Florida postsecondary institutions (Bright Futures)	52%
50 Number of Bright Futures recipients	149,389
51 Retention rate of FTIC award recipients, by delivery system, using a 4-year rate for community colleges and a 6-year rate for universities (Florida Student Assistance Grant)	2.4% C.C.; 2.4% S.U.S.
52 Graduation rate of FTIC award recipients, by delivery system (Florida Student Assistance Grant)	27.4% CC; 31.6% SUS
53 Percent of recipients who, upon completion of the program, work in fields in which there are shortages (Critical Teacher Shortage Forgivable Loan Program)	100%
Public Schools, State Grants / K-12 FEFP	
54 Number/percent of teachers with National Teacher's Certification, reported by district	4,853 / 3%
55 Number/percent of A schools, reported by district	600 / 25%
56 Number/percent of D or F schools, reported by district	300 / 12%
57 Number/percent of schools declining one or more letter grades, reported by district	193 / 8%
58 Number/percent of schools improving one or more letter grades, reported by district	966 / 40%

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Measure	Standard
Workforce Development	
59	Number/percent of persons earning vocational certificate occupational completion points, at least one of which is within a program identified as high wage/high skill on the Workforce Estimating Conference list and are found employed at \$4,680 or more per quarter (Level III)
60	Number/percent of persons earning vocational certificate occupational completion points, at least one of which is within a program identified for new entrants on the Workforce Estimating Conference list and are found employed at \$3,900 or more per quarter, or are found continuing education in a college credit program
61	Number/percent of persons earning vocational certificate completion points, at least one of which is within a program not included in Levels II or III and are found employed, enlisted in the military, or are continuing their education at the vocational certificate level (Level I)
62	Number/percent of workforce development programs which meet or exceed nationally recognized accrediting or certification standards for those programs that teach a subject matter for which there is a nationally recognized accrediting body
63	Number/percent of students attending workforce development programs that meet or exceed nationally recognized accrediting or certification standards
64	Number/percent of students completing workforce development programs that meet or exceed nationally recognized accrediting or certification standards
65	Number of adult basic education, including English as a Second Language, and adult secondary education completion point completers who are found employed or continuing their education
Community Colleges	
66	Number/percent of associate in science degree and college-credit certificate program completers who finished a program identified as high wage/high skill on the Workforce Estimating Conference list and are found employed at \$4,680 or more per quarter (Level III)

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Measure	Standard
67 Number/percent of associate in science degree and college-credit certificate program completers who finished a program identified for new entrants on the Workforce Estimating Conference list and are found employed at \$3,900 or more per quarter, or are found continuing education in a college-credit level program (Level II)	4,721/30%
68 Number/percent of associate in science degree and college-credit certificate program completers who finished any program not included in Levels II or III and are found employed, enlisted in the military, or continuing their education at the vocational certificate level (Level I)	3,024/19%
69 Percent of Associate in Arts (AA) degree graduates who transfer to a state university within 2 years	62%
70 Percent of AA degree transfers to the State University System who earn a 2.5 GPA or above in the SUS after 1 year	75%
71 Of the AA graduates who are employed full time rather than continuing their education, the percent which are in jobs earning at least \$9 an hour	59%
72 Of the AA students who complete 18 credit hours, the percent of whom graduate in 4 years.	33%
73 Percent of students graduating with total accumulated credit hours that are less than or equal to 120 percent of the degree requirement	38%
74 Percent of students exiting the college-preparatory program who enter college-level course work associated with the AA, Associate in Science (AS), Postsecondary Vocational Certificate, and Postsecondary Adult Vocational programs	74%
75 Percent of AA degree transfers to the State University System who started in College Prep and who earn a 2.5 GPA in the SUS after 1 year	75%
76 Number/Percent of AA partial completers transferring to the State University System with at least 40 credit hours	17,796 / 61.5%
77 Number/Percent/FTEs of AA students who do not complete 18 credit hours within 4 years	5,346 / 23.3% FTE: 2,275
78 Of the economically disadvantaged AA students who complete 18 credit hours, the number and percent who graduate with an AA degree within 4 years	2,138/34%
79 Of the disabled AA students who complete 18 credit hours, the number and percent who graduate with an AA degree within 4 years	153/31%

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Measure	Standard
80 Of the black male AA students who complete 18 credit hours, the number and percent who graduate with an AA degree within 4 years	126/18%
81 Of the English as Second Language (college prep) or English for Non-Speaker (college credit) students who complete 18 credit hours, the number and percent who graduate with an AA degree within 4 years	105/31%
82 Of the AA graduates who have not transferred to the State University System or an independent college or university, the number/percent who are found placed in an occupation identified as high wage/high skill on the Workforce Estimating Conference list	2,900
83 Percent of prior year Florida high school graduates enrolled in community colleges	31%
84 Number of AA degrees granted	29,880
85 Number of students receiving college preparatory instruction	118,471
86 Number of students enrolled in baccalaureate programs offered on community college campuses	22,000
State Board of Education	
87 Percent of program administration and support costs and positions compared to total agency costs and positions - Division of Public Schools	0.09% / 7.89%
88 Percent of teacher certificates issued within 30 days after receipt of complete application and the mandatory fingerprint clearance notification	90%
89 Number of districts that have implemented a high quality professional development system, as determined by the Department of Education, based on its review of student performance data and the success of districts in defining and meeting the training needs of teachers	67
90 Percent of current fiscal year competitive grant initial disbursements made by August 15 of the current fiscal year, or as provided in the General Appropriations Act	100%
91 Number of certification applications processed	109,275
92 Percent of program administration and support costs and positions compared to total agency costs and positions	0.10% / 4.15%
93 Percent of Division of Colleges & Universities administration and support costs and positions compared to total state university system costs and positions (SUS Positions are not appropriated)	0.22% / 0.02%
Universities, Education / General Activities	

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Measure	Standard
94 Graduation rate for First Time in College (FTIC) students, using a 6-year rate	61%
95 Retention rate for FTIC students, using a 6-year rate	71%
96 Graduation rate for AA transfer students, using a 4-year rate	69%
97 Retention rate for AA transfer students, using a 4-year rate	80%
98 Percent of students graduating with total accumulated credit hours that are less than or equal to 115% of the degree requirement. disaggregating the data by FTIC and AA transfers	69%
99 Pass rate on licensure/certification exams, for the first sitting	96.9%
100 Of the prior year graduates remaining in Florida, the percent employed at \$22,000 or more 1 year following graduation	64%
101 Of those graduates remaining in Florida, the percent employed at \$22,000 or more 5 years following graduation	90%
102 Percent of undergraduate students enrolled in graduate school upon completion of the baccalaureate degree	12%
103 Externally generated research and training grant funds (federal, state, local, business, and industry) per state-funded ranked faculty full-time equivalent	\$97,196
104 Average number of articles in Institute for Scientific Information Publication Count per ranked faculty	0.7
105 For IFAS only, the percent of public service projects where the beneficiary is satisfied or highly satisfied with the extension assistance	92%
106 Of the total instructional effort by level, the percent of effort provided by faculty: (I) Lower level	45%
107 Of the total instructional effort by level, the percent of effort provided by faculty: (II) Upper level	66%
108 Of the total instructional effort by level, the percent of effort provided by faculty: (III) Graduate	73%
109 Percent of qualified Florida students, those applicants meeting admission standards, admitted as FTIC students	95%
110 Percent of undergraduate students at each university classified as out-of-state	10%
111 Number of out-of-state undergraduate students above 10% of all undergraduate students	0
112 Percent of out-of-state students admitted who do not meet FBE admission standards	0
113 Percent of FTIC students admitted as student profile assessments	10%
114 Number/percent of student profile assessments who are out-of-state students	363 / 10%
115 Of total faculty effort allocated for public service, the percent devoted to public schools	25%

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Measure	Standard
116 Number/percent of baccalaureate degree recipients employed in an occupation identified as high wage/high skill on the Workforce Estimating Conference list	11,399 / 41.64%
117 Number of degrees granted, baccalaureate	37,982
118 Number of degrees granted, masters	11,008
119 Number of degrees granted, doctoral	1,255
120 Number of degrees granted, professional	1,170
AGENCY FOR HEALTH CARE ADMINISTRATION	
Program Administration and Support	
1 Administrative costs as a percent of total agency costs	0.11%
2 Administrative positions as a percent of total agency positions	11.45%
Children Special Health Care	
3 Percent of hospitalizations for conditions preventable by good ambulatory care	7.70%
4 Percent of eligible uninsured children who receive health benefits coverage	100%
5 Percent of children enrolled with up-to-date immunizations	85%
6 Percent of compliance with the standards established in the Guidelines for Health Supervision of Children and Youth as developed by the American Academy of Pediatrics for children eligible under the program	97%
7 Percent of families satisfied with the care provided under the program	95%
8 Total number of XXI-eligible children enrolled in Kidcare	228,159
9 Number of Title XXI-eligible children enrolled in Florida Healthy Kids	195,867
10 Number of Title XXI-eligible children enrolled in Medikids	2,100
11 Number of Title XXI-eligible children enrolled in Children's Medical Services Network	111,292
Executive Director / Support Services	
12 Program administrative costs as a percent of total program costs	1.44%
13 Average number of days between receipt of clean Medicaid claim and payment	15
14 Number of Medicaid claims received	145,101,035
Medicaid Services - Individuals	
15 Percent of hospitalizations that are preventable by good ambulatory care	11%
16 Percent of women receiving adequate prenatal care	86%
17 Neonatal mortality rate per 1000	4.7

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Measure	Standard
18 Average number of months between pregnancies for those receiving family planning services	35
19 Percent of eligible children who received all required components of EPSDT screen	64%
20 Number of children ages 1-20 enrolled in Medicaid	1,249,276
21 Number of children receiving EPSDT services	407,052
22 Number of hospital inpatient services provided to children	92,960
23 Number of physician services provided to children	6,457,900
24 Number of prescribed drugs provided to children	4,444,636
25 Number of hospital inpatient services provided to elders	100,808
26 Number of physician services provided to elders	1,436,160
27 Number of prescribed drugs provided to elders	15,214,293
28 Number of children enrolled in the Medicaid Expansion	1,227
Medicaid Long Term Care	
29 Percent of hospitalizations for conditions preventable with good ambulatory care	12.60%
30 Number of case months (home and community-based services)	550,436
31 Number of case months services purchased (Nursing Home)	619,387
Medicaid Prepaid Health Plan	
32 Percent of hospitalizations for conditions preventable by good ambulatory care	16%
33 Percent of women and child hospitalizations for conditions preventable with good ambulatory care	16%
34 Number of case months services purchased (elderly and disabled)	1,877,040
35 Number of case months services purchased (families)	9,850,224
Health Care Regulation	
36 Percent of nursing home facilities with deficiencies that pose a serious threat to the health, safety, or welfare of the public	0%
37 Percent of investigations of alleged unlicensed facilities and programs that have been previously issued a cease and desist order, that are confirmed as repeated unlicensed activity	4%
38 Percent of Priority I consumer complaints about licensed facilities and programs that are investigated within 48 hours	100%
39 Percent of accredited hospitals and ambulatory surgical centers cited for not complying with life safety, licensure or emergency access standards	25%
40 Percent of validation surveys that are consistent with findings noted during the accreditation survey	98%

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Measure		Standard
41	Percent of assisted living facilities with deficiencies that pose a serious threat to the health, safety or welfare of the public	0%
42	Percent of home health facilities with deficiencies that pose a serious threat to the health, safety or welfare of the public	0%
43	Percent of clinical laboratories with deficiencies that pose a serious threat for not complying with life safety, licensure or emergency access standards	0%
44	Percent of ambulatory surgical centers with deficiencies that pose a serious threat to the health, safety or welfare of the public	0%
45	Percent of hospitals with deficiencies that pose a serious threat to the health, safety or welfare of the public	0%
46	Percent of hospitals that fail to report serious incidents (agency identified)	6%
47	Percent of new Medicaid recipients voluntarily selecting managed care plan	50%
48	Percent of complaints of HMO patient dumping received that are investigated	100%
49	Percent of complaints of facility patient dumping received that are investigated	100%
50	Number of inquiries to the call center regarding practitioner licensure and disciplinary information	30,000
51	Total number of full facility quality-of-care surveys conducted	7,550
52	Average processing time (in days) for Statewide Provider and Subscriber Assistance Panel cases	53
53	Number of construction reviews performed (plans and construction)	4,500
54	Number of new enrollees provided choice counseling	520,000
AGENCY FOR PERSONS WITH DISABILITIES		
Home and Community Services		
1	Percent of persons receiving services who meet the seven foundation outcomes of the personal Outcome Measures (free from abuse and neglect, safe, connected to natural support networks, treated fairly, etc.)	15%
2	Percent of people who are employed in integrated settings	31%
3	Number of people served in the community (not in private ICF/DDs)	45,521
4	Number of persons with disabilities served in supported living	5,066
Program Management and Compliance		
5	Administrative cost as a percent of total program costs	3.5%

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Measure	Standard
Developmental Services Public Facilities	
6 Annual number of significant reportable incidents per 100 persons with developmental disabilities living in developmental services institutions	21
7 Percent of persons receiving services who meet the seven foundation outcomes of the Personal Outcome Measures (free from abuse and neglect, safe, connected to natural support networks, treated fairly, etc.)	15%
8 Number of adults found incompetent to proceed who are provided competency training and custodial care in the Mentally Retarded Defendant Program	310
9 Number of adults receiving services in developmental services institutions	1,148
DEPARTMENT OF CHILDREN AND FAMILY SERVICES	
Executive Director / Support Services	
1 Administrative cost as a percent of total agency costs	0.37%
Information Technology	
2 Information technology cost as a percent of total agency costs	3.08%
Assistant Secretary / Administration	
3 Administrative cost as a percent of total agency costs	1.79%
District Administration	
4 Administrative cost as a percent of total agency costs	1.95%
Child Care Regulation Information	
5 Percent of licensed child care facilities and homes with no class 1 (serious) violations during their licensure year	99%
6 Number of facilities and homes licensed	6,868
7 Number of instructor hours provided to child care provider staff	63,019
Adult Protection	
8 Percent of protective supervision cases in which no report alleging abuse, neglect or exploitation is received while the case is open	100%
9 Percent of victims (adults and children) in shelter more than 72 hours having a plan for family safety and security when they leave shelter	98%
10 Number of investigations	41,000
11 Number of people receiving protective services and protective intervention services.	15,600
12 Percent of adult investigations from an entry cohort completed within 60 days	98%

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Measure	Standard
13 Percent of adult victims seen within the first 24 hours	97%
14 Per capita abuse/neglect rate per 1,000 disabled adult and elderly	0.35
Child Abuse Prevention and Intervention	
15 Percent of children in families who complete intensive child abuse prevention programs of 3 months or more who are not abused or neglected within 12 months of program completion	96%
16 Per capita child abuse rate	23/1000
17 Percent of children in families who complete the Healthy Families Florida program who are not subjects of reports with verified or indicated maltreatment within 12 months after program	95%
18 Number of children in families served	122,937
19 Number of families served in Healthy Families	12,922
Child Protection	
20 Percent of victims verified or indicated maltreatment who were subject of subsequent reports with verified or indicated maltreatment within 6 months	7%
21 Percent of children reunified who were reunified within 12 months of latest removal	76%
22 Percent of foster children who were subjects of reports of verified or indicated maltreatment	1%
23 Number of children remaining in out-of-home care more than 12 months	13,000
24 Percent of children entering out-of-home care who re-entered within 12 months of a prior episode	8.5%
25 Percentage of adults in child welfare protective supervision having case plans requiring substance abuse treatment who received treatment	55%
26 Percent of cases reviewed by supervisors in accordance with department timeframes for early warning system	98%
27 Percent of investigations commenced within 24 hours	100%
28 Percent of investigations from an entry cohort completed within 60 days	100%
29 Number of investigations not completed after 60 days	0
30 Percent of adoptions finalized within 24 months of the latest removal	32%
31 Number of investigations	180,000
32 Children receiving adoptive services	8,000
33 Number of children receiving adoption subsidies	25,558

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Measure	Standard
34 Number of children under protective supervision (point in time)	20,000
35 Number of children in out-of-home care	28,000
36 Number of children with a goal of adoption who remain in out-of-home care after 24 months	1,700
Florida Abuse Hotline	
37 Percent of calls made to the Florida Abuse Hotline that were abandoned	3%
38 Number of calls answered	430,000
39 Number of calls to the hotline	450,000
Program Management and Compliance	
40 Administrative costs as a percent of total program costs	4.14%
41 Administrative costs as a percent of total agency costs	1.98%
Violent Sexual Predator Program	
42 Number of sexual predators served (detention and treatment)	480
43 Number of residents receiving mental health treatment	169
44 Annual number of harmful events per 100 residents	3
45 Number of sexual predators assessed	2,879
46 Percent of assessments completed by the Sexually Violent Predator Program within 180 days of receipt of referral	85%
Adult Community Mental Health	
47 Average annual number of days spent in the community (not in institutions or other facilities) for adults with a severe and persistent mental illness	350
48 Average annual days worked for pay for adults with a serious and persistent mental illness	40
49 Median length of stay in CSU/Inpatient services for adults in mental health crisis	3
50 Percent of adults with forensic involvement who violate their conditional release under chapter 916, Florida Statutes, and are recommitted	2%
51 Average annual number of days spent in the community (not in institutions or other facilities) for adults with forensic involvement	260
52 Number of Adults with a severe and persistent mental illness in the community served	75,667
53 Number of adults in mental health crisis served	61,990
54 Number of adults with forensic involvement served	1,850
Child Mental Health Services	
55 Percent of children with mental illness restored to competency and recommended to proceed with a judicial hearing	75%

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Measure	Standard
56 Percent of children with mental retardation restored to competency and recommended to proceed with a judicial hearing	50%
57 Annual days serious emotionally disturbed (SED) children (excluding those in juvenile justice facilities) spend in the community	350
58 Percent of children with serious emotional disturbances who improve their level of functioning	65%
59 Projected annual days emotionally disturbed (ED) children (excluding those in juvenile justice facilities) spend in the community	360
60 Percent of children with emotional disturbances who improve their level of functioning	64%
61 Number of children served who are incompetent to proceed	340
62 Number of seriously emotionally disturbed (SED) children served	52,830
63 Number of emotionally disturbed (ED) children served	27,000
64 Number of at risk children served	4,330
65 Percent of school days seriously emotionally disturbed children attended	86%
Program Management and Compliance	
66 Administrative cost as a percent of total program costs	5.74%
Program Management and Compliance	
67 Administrative cost as a percent of total program costs	3.99%
Child Substance Abuse Prevention and Intervention	
68 Percent of children with substance abuse who complete treatment	74%
69 Percent of children with substance abuse who are drug free during the 12 months following completion of treatment	58%
70 Percent of children with substance abuse under the supervision of the state receiving substance abuse treatment who are not committed to the Department of Juvenile Justice during the 12 months following treatment completion	85%
71 Percent of children at risk of substance abuse who receive targeted prevention services who are not admitted to substance abuse services during the 12 months after completion of prevention services	97%
72 Number of children with substance abuse problems served	77,000
73 Number of at-risk children served in targeted prevention	9,684
74 Number of at-risk children served in prevention services	59,700

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Measure	Standard
75 Usage rate per 1,000 in grades 6-12 measured over 30 days.	340
76 Average age of first substance abuse	14.3
Adult Substance Abuse Prevention Services	
77 Percent of adults who are drug free during the 12 months following completion of treatment	68%
78 Percent of adults employed upon discharge from treatment services	78%
79 Percentage change in the number of clients with arrests within six months following discharge compared to number with arrests within six months prior to admission	50%
80 Percentage of adults in child welfare protective supervision who have case plans requiring substance abuse treatment who received treatment	55%
81 Percent of adults who complete treatment	72%
82 Number of adults served	115,000
Comprehensive Eligibility Services	
83 Percent of all applications processed within time standards	99%
84 Percent of Food Stamp benefits determined accurately	94%
85 Percent of cash assistance benefits determined accurately	97%
86 Total number of applications	3,960,465
87 Percent of Food Stamp applications processed in accordance with Federal high performance bonus criteria	95%
Program Management and Compliance	
88 Administrative cost as a percent of total program costs	9.09%
Fraud Prevention and Benefit Recovery	
89 Percent of suspected fraud cases referred that result in front-end fraud prevention savings	76.50%
90 Number of fraud investigations completed	22,000
91 Return on investment from fraud prevention/benefit recovery	\$1.85
92 Dollars collected through benefit recovery	\$13,500,000.00
Special Assistance Payment	
93 Percent of Optional State Supplementation (OSS) applications processed within time standards	99%
94 Number of applications processed for Optional State Supplementation payments	4,600
95 Number of beds per day available for the homeless clients	1,750
96 Percent of welfare transition sanctions referred by the regional workforce boards executed within 10 days	98%
97 Number of cash assistance participants referred to the regional workforce development boards	70,394

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Measure		Standard
98	Number of cash assistance applications	296,826
99	Percent of customers who have earnings gain	40%
100	Percent of customers who have employment entry	50%
101	Percent of customers who remain in in employment (job retention)	65%
102	Percent receiving a diversion payment / service that remain off cash assistance for 12 months	80%
103	Percent of TANF customers participating in work or work-related activities	50%
104	Percent of food stamp customers participating in work or work-related activities	50%
Refugees		
105	Percent of Refugee Assistance cases accurately closed at 8 months or less	99.20%
106	Number of refugee cases closed	7,600
107	Number of refugee cases	37,350
Adult Mental Health Treatment Facilities		
108	Percent of civil commitment patients, per Chapter 394, F.S. who show an improvement in functional level	73%
109	Number of people in civil commitment, per Chapter 394, F.S., served	1,670
110	Average number of days to restore competency for adults in forensic commitment	125
111	Percent of adults who are not guilty by reason of insanity (s.916.3217, F.S.) who experience symptom relief	63%
112	Number of adults in forensic commitment, per Chapter 916, F.S., served	2,320
DEPARTMENT OF ELDER AFFAIRS		
Comprehensive Eligibility Services		
1	Percent of elders the CARES program determined eligible for nursing home placement who are diverted	30%
2	Number of CARES assessments	85,000
Home and Community Services		
3	Percent of most frail elders who remain at home or in the community instead of going into a nursing home	97%
4	Percent of Adult Protective Services (APS) referrals who are in need of immediate services to prevent further harm who are served within 72 hours	97%

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Measure	Standard
5	Average monthly savings per consumer for home and community-based care versus nursing home care for comparable client groups
6	Percent of elders assessed with high or moderate risk environments who improved their environment score
7	Percent of new service recipients with high-risk nutrition scores whose nutritional status improved
8	Percent of new service recipients whose ADL assessment score has been maintained or improved
9	Percent of new service recipients whose ADL assessment score has been maintained or improved
10	Percent of family and family-assisted caregivers who self-report they are very likely to provide care
11	Percent of caregivers whose ability to continue to provide care is maintained or improved after one year of service intervention (as determined by the caregiver and the assessor)
12	Average time in the Community Care for the Elderly Program for Medicaid Waiver probable customers
13	Percent of customers who are at imminent risk of nursing home placement who are served with community-based services
14	Number of elders served with registered long-term care services
15	Number of congregate meals provided
16	Number of elders served (caregiver support)
17	Number of elders served (early intervention/ prevention)
18	Number of elders served (home & community services diversion)
19	Number of elders served (LTC initiatives)
20	Number of elders served (meals, nutrition education and nutrition counseling)
21	Number of elders served (residential assisted living support and elder housing issues)
23	Number of elders served (supported community care)
Executive Director and Support Services	
24	Agency administration costs as a percent of total agency costs / agency administrative positions as a percent of total agency positions
Consumer Advocate Services	

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Measure	Standard
25 Percent of complaint investigations initiated by the ombudsman within 5 working days	91%
26 Percent of service activity on behalf of frail or incapacitated elders initiated by public guardianship within 5 days of receipt of request	100%
27 Number of judicially approved guardianship orders.	2,000
Consumer Advocate Services	
28 Number of complaint investigations completed (long-term care ombudsman council)	8,226
DEPARTMENT OF HEALTH	
Administrative Support	
1 Agency administrative costs as a percent of total agency costs/ agency administrative positions as a percent of total agency positions	0.80%
2 Percent of middle and high school students who report using tobacco products in the last 30 days	16.80%
Information Technology	
3 Technology costs as a percent of total agency costs	1%
Family Health Outpatient	
4 Infant mortality rate per 1000 live births	6.9
5 Nonwhite infant mortality rate per 1000 nonwhite births	10.7
6 Percent of low birth weight births among prenatal Women, Infants and Children (WIC) program clients	8.5
7 Live births to mothers age 15 - 19 per 1000 females 15 - 19	41.5
8 Number of monthly participants-Women, Infants and Children (WIC) program	375,000
9 Number of daily child care food participants	167,118
Infectious Disease Control	
10 AIDS case rate per 100,000 population	28
11 HIV/AIDS resident total deaths per 100,000 population	9
12 Chlamydia case rate per 100,000 population	239
13 Tuberculosis case rate per 100,000 population	6
14 Immunization rate among 2 year olds	90.25%
15 Vaccine preventable disease rate per 100,000 population	0.42
16 Number of patient days (A.G. Holley tuberculosis hospital)	13,500
Environmental Health Services	
17 Food and waterborne disease outbreaks per 10,000 facilities regulated by the Department of Health	3.55
18 Overall sanitation and safety score in department regulated facilities	96.18%

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Measure	Standard
19 Septic tank failure rate per 1000 within 2 years of system installation	3.5
20 Number of radiation facilities, devices and users regulated	75,148
City Health / Local Health Needs	
21 Number of Healthy Start clients	236,765
22 Number of school health services provided	18,816,788
23 Number of Family Planning clients	219,410
24 Number of Immunization services	1,457,967
25 Number of sexually transmitted disease clients	99,743
26 Persons receiving HIV patient care from county health departments (Does not include AIDS Drug Assistance Program clients, insurance project or Housing Opportunity for Persons with AIDS)	12,821
27 Number of tuberculosis medical management screenings, tests, skin test readings, nursing assignments, and follow-up services	289,052
28 Number of onsite sewage disposal systems inspected	407,827
29 Number of community hygiene services	126,026
30 Water system/storage tank inspections/plans reviewed.	258,974
31 Number of vital events recorded.	406,083
Public Health Support Services	
32 Percent of laboratory test samples passing routine proficiency testing	100%
33 Percent saved on prescription drugs compared to market price	27.70%
34 Number of birth, death, fetal death, marriage and divorce records processed	653,447
Child Special Health Care	
35 Percent of families served with a positive evaluation of care	96.6%
36 Percent of CMS Network enrollees in compliance with the periodicity schedule for well child care	91%
37 Percent of eligible infants/toddlers provided CMS early intervention services	100%
38 Percent of Child Protection Team assessments provided to Family Safety and Preservation within established timeframes	92%
39 Percent of hospitalizations for conditions preventable by good ambulatory care	13%
40 Number of children enrolled in CMS Program Network (Medicaid and Non-Medicaid)	64,740
41 Number of children provided early intervention services	47,502

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Measure	Standard
42 Number of children receiving Child Protection Team (CPT) assessments	25,123
Medical Quality Assurance	
43 Percent of health care practitioners' applications for licensure completed within 90 days	100%
44 Number of days to issue nursing licenses	15
45 Number of licensees who are found to be practicing on a delinquent license	23
46 Amount of revenue collected from delinquent license fines	\$10,000
47 Number of cease and desist orders issued	130
48 Number of licenses that turn null and void	245,000
49 Percent of cease and desist orders issued to unlicensed practitioners in which another complaint of unlicensed activity is subsequently filed against the same practitioner	0%
50 Number of unlicensed individuals investigated	572
51 Number of licenses and renewals issued	1,041,000
52 Percent of Priority I practitioner investigations resulting in emergency action	30.00%
53 Average number of days to take emergency action on Priority I practitioner investigations	150
54 Percent of initial investigations and recommendations as to the existence of probable cause completed within 180 days of receipt	90%
55 Number of practitioner complaints determined legally sufficient	7,500
56 Number of legally sufficient practitioner complaints resolved by findings of no probable cause (nolle prosequere)	3,150
57 Number of legally sufficient practitioner complaints resolved by findings of no probable cause (letters of guidance)	1,300
58 Number of legally sufficient practitioner complaints resolved by findings of no probable cause (issuance of citation for minor)	775
59 Number of legally sufficient practitioner complaints resolved by findings of stipulations or informal hearings	1,700
60 Number of legally sufficient practitioner complaints resolved by findings of formal hearings	30
61 Average number of practitioner complaint investigations per FTE	352
62 Number of inquiries to practitioner profile website.	2,000,000
63 Number of legally sufficient practitioner complaints resolved by findings of no probable cause. (Notice of noncompliance)	40

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Measure		Standard
Community Health		
64	Percent of emergency medical service providers found to be in compliance during licensure inspection	92%
65	Number of medical students who do a rotation in a medically underserved area	5,598
66	Percent of brain and spinal cord injury victims reintegrated to the community	91.70%
67	Number of providers who receive continuing education	16,750
68	Number of emergency medical services providers licensed annually	262
69	Number of brain and spinal cord injury victims served	2,985
70	Number of emergency medical technicians and paramedics certified	50,000
Disability Benefits Determination		
71	Percent of disability determinations completed accurately as determined by the Social Security Administration	95.31%
72	Number of disability determinations completed	249,608
DEPARTMENT OF VETERANS' AFFAIRS		
Veteran's Homes		
1	Occupancy rate for homes in operation for 2 years or longer	90%
2	Percent of veterans' homes in compliance with quality of care health care regulations	100%
3	Number of veterans' homes beds available	750
Executive Director / Support Services		
4	Administration costs as a percent of total agency costs	6.8%
5	Administrative positions as a percent of total agency positions	4.4%
Veteran's Benefits / Assistance		
6	Value of cost avoidance because of issue resolution	\$17,417,140
7	Value of cost avoidance because of retroactive compensation	\$72,482,563
8	Number of Veterans' Served	78,083
9	Number of services to veterans	388,806
10	Number of claims processed	17,875
DEPARTMENT OF CORRECTIONS		
Executive Director / Support Services		
1	Administrative support costs of Business Service Centers and Executive Direction as a percentage of total agency costs (less Alien Transfers)	3.03%

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Measure	Standard
2 Administrative support positions of Business Service Centers and Executive Direction as a percentage of total agency positions	2.60%
Security / Institutional Operations	
5 Number of batteries committed by inmates on one or more persons per 1000 inmates	23
6 Number of inmates receiving major disciplinary reports per 1000 inmates	369
7 Percentage of random inmate drug tests that are negative	98%
8 Percent of reported criminal incidents investigated by the Inspector General's Office	100%
Adult Male Custody Operations	
9 Number of escapes from the secure perimeter of major institutions	0
Female Custody Operations	
10 Number of escapes from the secure perimeter of major institutions	0
Male / Youth Offender Custody	
11 Number of escapes from the secure perimeter of major institutions	0
Specialty Institutional Operations	
12 Number of escapes from the secure perimeter of major institutions	0
Reception Center Operations	
13 Number of escapes from the secure perimeter of major institutions	0
Public Service Squad / Work Release	
14 Percent of available inmates who work	100%
15 Number of available work assignments	37,717
16 Number of inmates available for work or program assignments	67,599
17 Percent of those available for work or program assignments who are not assigned	2.3%
Road Prison Operations	
18 Number of escapes from the secure perimeter of major institutions	0
Offender Management / Control	
19 Percent of inmates placed in a facility that provides at least one of inmate's primary program needs	77.5%
20 Percent of inmates who did not escape when assigned outside a secure perimeter	99.9%

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Measure	Standard
21 Number of transition plans completed for inmates released from prison	29,840
22 Number of release plans completed for inmates released from prison	29,840
23 Percent of release plans completed for inmates released from prison	95.2%
Executive Directions / Support	
24 Percent of victim notifications that meet the statutory time period requirements	99.00%
Correction Facility Maintenance and Repair	
25 Per diem cost of correctional facilities maintenance and repair	\$3.87
Community Corrections	
26 Status of offenders 2 years after the period of supervision was imposed: number revoked	37,865
27 Status of offenders 2 years after the period of supervision was imposed: percentage revoked	40.2%
28 Status of offenders 2 years after the period of supervision was imposed: number absconded	2,904
29 Status of offenders 2 years after the period of supervision was imposed: percentage absconded	3.1%
30 Percentage of offenders who successfully complete supervision and are not subsequently recommitted to DOC for committing a new crime within 2 years: to prison	98.10%
31 Percentage of offenders who successfully complete supervision and are not subsequently recommitted to DOC for committing a new crime within 2 years: to supervision	95.8%
32 Percent of court-ordered amounts collected from offenders on community supervision only by DOC for restitution	60.1%
33 Percent of court-ordered amounts collected from offenders on community supervision only by DOC for other court-ordered costs	60.7%
34 Percent of court-ordered amounts collected from offenders on community supervision only by DOC for costs of supervision	62.1%
35 Number of monthly personal contacts with offenders supervised in the community compared to the department standard: administrative - 0	0
36 Number of monthly personal contacts with offenders supervised in the community compared to the department standard: minimum - 1.0	1

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Measure		Standard
Community Corrections		
37	Number of monthly personal contacts with offenders supervised in the community compared to the department standard: medium - 1.5	1.5
38	Number of monthly personal contacts with offenders supervised in the community compared to the department standard: maximum - 2	2
39	Number of monthly personal contacts with offenders supervised in the community compared to the department standard: Sex Offenders - 3	3
40	Number of monthly personal contacts with offenders supervised in the community compared to the department standard: Community Control - 8	8
Probation Supervision		
41	Percentage of Probationers that successfully complete their sentence or are still under supervision at the end of a two year measurement period	60.1%
Drug Offender Probation		
42	Percentage of Drug Offender Probation offenders that successfully complete their sentence or are still under supervision at the end of a two year measurement period	40.3%
Community Control		
43	Percentage of Community Control offenders that successfully complete their sentence or are still under supervision at the end of a two year measurement period	42.2%
Post Prison Release		
44	Percentage of Post-Prison Release offenders that successfully complete their sentence or are still under supervision at the end of a two year measurement period	66.1%
Adult Substance Abuse Services		
45	Percentage of community supervision offenders who have completed drug treatment without subsequent recommitment to community supervision or prison within 24 months after release	93.6%
46	Substance abuse tests administered to offenders being supervised in the community	532,487
47	Percentage of substance abuse tests administered to offenders being supervised in the community in which negative test results were obtained	90.8%
Offender Management and Control		

Performance Measures and Standards
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Measure		Standard
48	Score sheets processed	119,202
Inmate Health Services		
49	Number of Health care grievances that are upheld:	53
50	Percentage of health care grievances that are upheld	1.60%
51	Number of suicides per 100000 inmates compared to the national average for correctional facilities/institutions: Within DOC	5
Treatment of Infectious Diseases		
52	Number of health care grievances that are upheld:	53
53	Percentage of health care grievances that are upheld	1.6%
EDUCATION AND PROGRAMS PROGRAM		
Adult Substance Abuse Prevention Services		
54	Percentage of inmates who have completed drug treatment without subsequent recommitment to community supervision or prison within 24 months after release	68%
55	Percentage of inmates who need programs and successfully complete Drug Abuse Education/Treatment programs	81.1%
56	Number of inmates who are receiving substance abuse services	38,041
Basic Education Skills		
57	Percent of inmates completing mandatory literacy programs who score at or above 9th grade level on next Test for Adult Basic Education (TABE)	15.5%
58	Percent of inmates who successfully complete mandatory literacy programs	36%
59	Percent of inmates who successfully complete GED education programs	16%
60	Percent of inmates who need special education programs who participate in special education (federal law) programs	91.3%
61	Percent of inmates who successfully complete vocational education programs	41.1%
62	Average increase in grade level achieved by inmates participating in educational programs per instructional period (3 months)	0.5
Adult Offender Transition, Rehabilitation, Support Programs		
63	Percentage of community supervision offenders who successfully complete transition, rehabilitation, or support programs without subsequent recommitment to community supervision or prison for 24 months after release.	87.5%

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Measure	Standard
64 Percent of inmates who successfully complete transition, rehabilitation, or support programs without subsequent recommitment to community supervision or prison for 24 months after release	70.2%
65 Number of releases provided faith-based housing assistance	724
66 Number of inmates participating in faith-based dorm programs	1,166
67 Percent of inmates participating in religious programming	42%
JUSTICE ADMINISTRATION	
Justice Administrative Commission	
1 Number of material/substantial audit findings related to areas of direct JAC responsibility to its customers	0
2 Percent of invoices processed within statutory time frames	99.51%
3 Number of budget amendments processed and agency transfers processed	273
4 Number of accounting transactions (FLAIR) processed	350,000
5 Number of financial reports produced	8,448
6 Number of human resource reports prepared	344
7 Number of transaction codes posted in People First	52,600
8 Number of JAC staff users directly supported	111
9 Number of JAC computer devices directly supported	131
10 Number of IRM reports provided to the State Technology Office	1
11 Number of public records requests	38
12 Number of court appointed contracts executed	3,000
13 Number of appointments on cases monitored for compliance	80,507
Number of cases where registry lawyers request fees above the statutory caps	TBD
Number of cases where the court orders fees above the statutory caps	TBD
Total amount of excess fees awarded by the court per circuit	TBD
Number of registry lawyers removed from registry for seeking excess fees in violation of s. 27.7002(7), F.S.	TBD
Statewide Guardian Ad Litem Office	
14 Average number of children represented	26,500
15 Percent of cases discharged after DCF supervision is terminated	45%
16 Number of new volunteers certified as a GAL	1,464
17 Average number of active volunteers	5,057
State Attorneys	

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Measure	Standard
18 Each state attorney must report his or her individual results on the following performance measures in their Long-Range Program Plan. The Justice Administrative Commission must compile and report the combined and individual performance to the Legislature	
19 Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing	92%
20 Total number of dispositions	1,339,035
21 Number of dispositions by trial verdicts	14,004
22 Number of dispositions by pleas	727,246
23 Number of dispositions by non trial	157,990
24 Number of dispositions by otherwise	439,795
25 Percent of dispositions by trial verdicts	1.05%
26 Percent of dispositions by pleas	54.3%
27 Percent of dispositions by non trial	11.80%
28 Percent of dispositions by otherwise	32.84%
29 Number of substantiated Bar grievances filed annually	0
30 Number of misdemeanor criminal case referrals	1,183,597
31 Number of felony criminal case referrals	490,965
32 Number of juvenile criminal case referrals	197,338
33 Number of misdemeanor filings	792,393
34 Number of felony filings	219,752
35 Number of juvenile filings	83,616
36 Number of post conviction relief responses or Habeas Corpus responses	22,391
37 Number of sexual predator civil commitment proceedings	TBD
38 Number of Baker Act hearings	27,686
Public Defenders	
39 Each public defender must report his or her individual results on the following performance measures in their Long-Range Program Plan. The Justice Administrative Commission must compile and report the combined and individual performance to the Legislature	
40 Percent of Public Defender clients in custody contacted within 72 hours after appointment.	98.8%
41 Percent of felony and misdemeanor cases resolved within speedy trial rule unless dismissed	96.50%
42 Number of substantiated Bar grievances filed annually	0
43 Number of appointed cases	835,319
44 Number of criminal cases closed	732,475

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Measure	Standard
45 Number of civil cases closed	17,925
46 Number of cases nolle processed or dismissed	72,387
47 Number of pleas	384,827
48 Number of trials	9,987
49 Number of clients represented	710,052
50 Number of violation of probation hearings	13,531
51 Number of initial interviews for assigned cases held for initial appointment	467,946
Public Defenders Appellate	
52 Each public defender appellate must report his or her individual results on the following performance measures in their Long-Range Program Plan. The Judicial Administrative Commission must compile and report the combined and individual performance to the	
53 Percent of appeals resolved	99%
54 Number of substantiated Bar grievances filed annually	0
55 Number of appointed cases	5,339
56 Number of clients represented	5,461
57 Number of briefs filed	5,285
58 Number of writs filed	130
59 Number of cases closed	5,726
Capital Collateral Regional Counsels	
60 Each capital collateral regional counsel must report his or her individual results on the following performance measures in their Long-Range Program Plan. The Justice Administrative Commission must compile and report the combined and individual performance	
61 Percent of cases in which post-conviction motion, post-conviction appeal, federal habeas corpus motion or federal appeal is timely filed, without extension	90%
62 Number of substantiated Bar grievances filed annually	0
63 Number of death row cases investigated	79
64 Number of appellate actions	78
65 Number of factual issues raised that were granted an evidentiary hearing	93
66 Percent of factual issues raised that were granted an evidentiary hearing	50%
67 Number of requested extensions of time granted following court considerations	13
68 Percent of requested extensions of time granted following court considerations	80%

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Measure		Standard
69	Number of 3.850 filings	26
70	Number of Petitions for Certiori	6
71	Number of federal Habeas Corpus petitions and appeals	38
72	Number of signed death warrants	5
73	Number of cases with public records preparation	33
74	Number of court decisions to release a death row inmate, grant a new trial, grant a new sentencing hearing, or grant other appeals	5
75	Number of cases prepared	171
76	Number of cases provided legal counsel	171
77	Number of active cases	171
	Percent of CCRC issues summarily dismissed by courts or ruled procedurally barred or without merit --- Middle Region	<u>15%</u>
	Number of CCRC issues summarily dismissed by courts or ruled procedurally barred or without merit --- Southern Region	<u>15%</u>
DEPARTMENT OF JUVENILE JUSTICE		
Juvenile Detention Centers		
1	Percentage of youth who remain crime free while in secure detention	98%
2	Number of escapes from secure detention facilities	0
3	Number of youth-on-youth batteries per every 1000 youths served daily in secure detention	0.3
4	Number of youth-on-staff batteries per every 1000 youth served daily in secure detention	0.3
5	Average daily population for secure detention	1,910
6	Percentage of successful completions without committing a new law or contract violation, failure to appear, an abscond, or contempt of court	97%
7	Average daily population for home detention	1,650
After Care Service / Conditional Release		
8	Percentage of youth who remain crime free during Conditional Release supervision	80%
9	Percentage of youth who remain crime free one year after release from conditional release	67%
Juvenile Probation		
10	Percentage of youth who remain crime free one year after release from probation	81%

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Measure	Standard
11 Average daily population of youth carried on supervision caseloads of juvenile probation officers by type: Intake and assessment	43,951
12 Average daily population of youth carried on supervision caseloads of juvenile probation officers by type: Direct probation supervision	23,500
13 Average daily population of youth carried on supervision caseloads of juvenile probation officers by type: Direct conditional release supervision	2,036
14 Average daily population of youth carried on supervision caseloads of juvenile probation officers by type: Contracted probation or conditional release supervision	2,830
15 Average daily population of youth carried on supervision caseloads of juvenile probation officers by type: Residential commitment program or supervision in another state	6,102
16 Average number of youths served daily under intake status per Juvenile Probation Officer	103
17 Average number of youths served daily under Direct Probation and Intensive Supervision per Juvenile Probation Officer	34
18 Average number of youths served daily under State- Operated Conditional Release and Post Commitment Probation per Juvenile Probation Officer	61
19 Average number of youths served daily under Contracted Conditional Release per Juvenile Probation Officer charged with their case management	154
20 Average number of youths served daily in Residential Commitment per Juvenile Probation Officer charged with their case management	152
21 Number of youths court ordered to probation supervision	47,650
22 Number of youths received at intake	101,782
23 Number of youth served by the Redirection Program	407
24 Percentage of youth who remain crime free one year after release from the Redirection program.	65%
Non-Resident Delinquent Rehabilitation	
25 Percent of youths who remain crime free one year after release from diversion or probation day treatment	70%
26 Average number of youths served daily in Mimimum-Restrictiveness Non-Residential Commitment programs	215
Executive Director / Support Services	

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Measure		Standard
27	Total collections of statutorily mandated maintenance fees	2,000,000
Information Technology		
28	Timeliness (in seconds) of processing information requests for juvenile offender criminal history reports	6
Residential Correction Program		
29	Percentage of residential commitment program reviews conducted by Quality Assurance, which indicate satisfactory or higher ratings on overall quality (calendar year)	85%
Non-Secure Resident Commitment		
30	Percentage of youth who remain crime free one year after release from non-secure commitment	60%
31	Number of escapes from non-secure residential commitment programs	139
32	Number of youth-on-youth batteries per every 1000 youth served daily in non-secure residential commitment	0.13
33	Number of youth-on-staff batteries per every 1000 youth served daily in non-secure residential commitment	0.23
34	Total number of youth served in non-secure residential commitment	10,600
35	Average daily population of youth served in non-secure residential commitment by level (low and moderate)	Low = 420 Moderate = 3,791
36	Number of non-secure residential commitment beds on line	4,668
37	Number of youth receiving substance abuse treatment in non-secure residential commitment	2,100
Secure Residential Commitment		
38	Percentage of youth who remain crime free one year after release from secure residential commitment	63%
39	Total number of youth served in secure residential commitment	3,609
40	Number of secure residential commitment beds on line	2,108
41	Number of youth receiving substance abuse treatment in secure residential commitment facilities	1,518
42	Number of youth-on-youth batteries per 1000 youth, based on average daily population in secure environment	0.13
43	Number of youth-on-staff batteries per 1000 youth, based on average daily population in secure environment	0.28
44	Average daily population of youth served in secure residential commitment by level (High and Maximum)	High = 1,671 Maximum = 120

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Measure	Standard
45 Number of escapes from secure residential commitment programs	0
Delinquency Prevention and Diversion	
46 Percentage of youth who remain crime free six months after completing prevention programs	87%
47 Number of youth served through delinquency prevention programs	40,000
FLORIDA DEPARTMENT OF LAW ENFORCEMENT	
Executive Director / Support Services	
1 Administrative support costs as a percent of total agency costs	4%
2 Number of grants disbursed	575
3 Total Number of agencies accredited	156
4 Number of cases awarded emergency violent crime funds	73
Capitol Police Services	
5 Number of criminal incidents per 1000 employees	9.38
6 Number of officer patrol hours	96,432
7 Number of calls for service	8,000
Crime Lab Services	
8 Percent of lab service requests completed	95%
9 Number of laboratory service requests received	78,000
10 Average number of days to complete lab service requests by lab discipline: Toxicology	40
11 Average number of days to complete lab service requests by lab discipline: Chemistry	30
12 Average number of days to complete lab service requests by lab discipline: Crime Scene	30
13 Average number of days to complete lab service requests by lab discipline: Firearms	80
14 Average number of days to complete lab service requests by lab discipline: Automated Fingerprint Identification System (AFIS)	45
15 Average number of days to complete lab service requests by lab discipline: Latents	60
16 Average number of days to complete lab service requests by lab discipline: Serology/DNA	111
17 Average number of days to complete lab service requests by lab discipline: Computer Evidence Recovery (CER)	70
18 Average number of days to complete lab service requests by lab discipline: Microanalysis	115

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Measure		Standard
19	Number of crime scene service requests completed	600
20	Number of DNA samples added to DNA database	36,000
Investigative Services		
21	Percentage of closed criminal investigations resolved	78%
22	Number of closed criminal investigations resolved	702
23	Criminal investigations closed resulting in an arrest:	585
24	Percentage of criminal investigations closed resulting in an arrest	65%
25	Number of criminal investigations worked	2,500
26	Number of criminal investigations closed	900
27	Percentage of criminal investigations closed	46%
28	Number of short-term investigative assists worked	3,678
29	Number of domestic security concerns reported and responded to by Regional Domestic Security Task Forces	1,000
Mutual Aid / Prevention Services		
30	Number of dignitaries provided with FDLE protective services	52
Public Assistance Fraud Investment		
31	Amount of fraudulent benefits withheld as a result of public assistance fraud investigations	\$20,100,000
32	Public assistance fraud investigations conducted	5,625
Information Network Services		
33	Percentage of responses from FCIC hot files that contain substantive information within defined timeframes	98%
34	Percentage of time FCIC is running and accessible	99.50%
35	Percentage response to criminal history record check customers within defined timeframes	94%
36	Percentage of criminal arrest information received electronically (through AFIS) for entry into the criminal history system	100%
37	Number of certified operators	56,177
Prevention / Crime Information Services		
38	Percentage of criminal history information records compiled accurately	93%
39	Number of responses to requests for criminal history record checks	2,000,000
40	Number of registered sexual predators/offenders identified to the public	37,865
41	Number of missing children cases worked through MCIC	4,000
42	Number of arrest records created and maintained	17,686,354

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Measure		Standard
43	Number of disposition records added to the criminal history file	750,000
Law Enforcement Standards Compliance		
44	Percentage of training schools in compliance with standards.	80%
45	Number of breath-testing instruments inspected	491
46	Number of records audited to validate the accuracy and completeness of ATMS2 record information	8,000
47	Number of program and financial compliance audits performed	2,000
48	Number of discipline referrals processed for state & local LEOs and CO's and CPOs pursuant to Ch. 120 F.S.	1,500
49	Number of criminal justice officer disciplinary actions	452
Law Enforcement Training Certification Services		
50	Percentage of individuals who pass the basic professional certification examination for law enforcement officers, corrections officers and correctional probation officers	80%
51	Number of individuals who pass the basic professional certification examination for law enforcement officers, corrections officers, and correctional probation officers	6,400
52	Number of course curricula and examinations developed or revised	135
53	Number of examinations administered	8,000
54	Number of individuals trained by the Florida Criminal Justice Executive Institute	840
55	Number of law enforcement officers trained by DARE	160
56	Number of professional law enforcement certificates issued	25,000
57	Number of domestic security training courses delivered	120
DEPARTMENT OF LEGAL AFFAIRS AND ATTORNEY GENERAL		
Office of Attorney General, Civil Enforcement		
1	Percent of mediated open government cases resolved in 3 weeks or less	70%
2	Percent of lemon law cases resolved in less than one year	95%
3	Percent of clients expressing satisfaction with civil enforcement legal services	95%
4	Number of open government cases handled	100
5	Percent of open government disputes resolved through mediation	75%
6	Number of repurchase disclosure/enforcement cases	2,000

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Measure	Standard
7 Number of active lemon law cases	1,300
8 Number of active antitrust cases	62
9 Number of active economic crime cases, including consumer and RICO cases	242
10 Number of active Medicaid Fraud cases	900
11 Number of hearings held before the court- Childrens Legal Services	32,000
12 Number of active ethics cases	120
13 Number of active child support enforcement	65,000
14 Number of active civil rights cases	38
Constitutional Legal Services	
15 Number of days for opinion response	28
16 Percent of clients expressing satisfaction with constitutional legal services	95%
17 Number of opinions issued	150
18 Number of active Solicitor General cases	390
19 New Measure - Number of active civil appellate cases	300
Criminal / Civil Lit Defense	
20 Percent of clients expressing satisfaction with criminal and civil legal defense services	95%
21 Total fees and costs expended for legal services with private outside counsel	TBD
22 Percentage of State of Florida legal services conducted private v. public	TBD
23 Salaries, benefits and costs of in-house legal units for each state agency	TBD
24 Number of capital cases - briefs/state & federal responses/oral arguments	200
25 Number of noncapital cases - briefs/state & federal responses/oral arguments	19,000
26 Number of active sexual predator commitment appeals	150
27 Number of active eminent domain cases	1,000
28 Number of active tax cases	1,200
29 Number of active civil appellate cases	323
30 Number of active inmate cases	1,651
31 Number of active state employment cases	113
32 Number of active tort cases	200
Victim Services	
33 Number of victim compensation claims received	21,000

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Measure	Standard
34 Number of days from application to payment of victim compensation claim	45
35 Number of victims served through grants	200,000
36 Number of people attending victims and crime prevention training	4,750
Executive Direction/Support Services	
37 Of eligible attorneys, percent who have attained rating, BV rating, and or board certification	70%
Prosecution / Multi - Circuit Crime	
38 Conviction rate for defendants who reached final disposition	90%
39 Of the defendants who reached disposition, the number of those convicted	391
40 Number of law enforcement agencies assisted	75
41 Total number of active cases, excluding drug cases	650
42 Total number of active drug related multi-circuit organized criminal cases	275
Campaign Finance / Election Fraud	
43 Ratio of active cases to Attorneys	115:01:00
44 Conviction rate where the Commission has found probable cause	90%
45 Percent of cases that are closed within 12 months	90%
PAROLE COMMISSION	
Post-Incarceration Enforcement/Victims' Rights	
1 Parolees who have successfully completed their supervision without revocation within the first two years: Number	60
2 Parolees who have successfully completed their supervision without revocation within the first two years: Percentage	85.00%
3 Percentage of revocation cases completed within 90 days after final hearing	99.99%
4 Percent of cases placed before the Parole Commission/Clemency Board containing no factual errors.	98%
5 Number of conditional release cases handled	5,597
6 Number of revocation determinations	3,031
7 Number of Clemency cases handled	45,000 est.
8 Number of Parole Release Decisions	1,374
9 Number of Victims Assisted	3,288
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES AND COMMISSIONER OF AGRICULTURE	
AGRICULTURAL LAW ENFORCEMENT	

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Measure	Standard
1 Criminal investigations closure rate	80%
2 Number of law enforcement investigations initiated	1,995
Agricultural Water Policy Coordination	
3 Percent of agricultural producers who adopted and are using BMPs in priority basins or watersheds	60%
4 Number of water policy assists provided to agricultural interests	480
5 Percent of agricultural lands in the Okeechobee watershed covered under a Conservation or Nutrient Management Plan	68.00%
6 Number of gallons of water conserved through improved irrigation management	5.5 billion
Executive Direction and Support Services	
7 Administrative cost as a percent of total agency costs	4.17%
8 Administrative positions as a percent of total agency positions	5.03%
Division of Licensing	
9 Percent of license revocations or suspensions initiated within 20 days after receipt of disqualifying information (all license types)	90%
10 Percent of security, investigative, and recovery licenses issued within 90 days after receipt of an application	90%
11 Percent/number of concealed weapon/firearm licenses issued within 90-day statutory timeframe without fingerprint results	5%/1,200
12 Number of default concealed weapon/firearm licensees with prior criminal histories	200
13 Percent of security, investigative, and recovery investigations completed within 60 days	95%
14 Percent of security, investigative, and recovery investigations completed within 30 days	95%
15 Average cost of concealed weapon/firearm application processed	\$50
16 Average cost of security, investigative, and recovery application processed	\$52
17 Average cost of security, investigative, and recovery investigation	\$1,800
18 Average cost of security, investigative, and recovery compliance inspection	\$285
19 Average cost of administrative action (revocation, fine, probation, and compliance letters)	\$315

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Measure	Standard
20 Number of investigations performed (security, investigative, recovery complaint, and agency-generated investigations)	1,550
21 Number of compliance inspections performed (security, investigative, and recovery, licensee/new agency, and random inspections)	2,500
Land Management	
22 Percent of state forest timber producing acres adequately stocked and growing	61%
23 Number of acres of state forests managed by the department	1,007,000
24 Number of hours spent providing forest-related technical assists to non-industrial private landowners	32,000
25 Number of hours spent providing forest-related technical assists to public land management agencies	13,300
26 Number of state forest visitors served	650,000
Wildfire Prevention and Management	
27 Percent of acres of protected forest and wild lands not burned by wildfires	99.12%
28 Percent of threatened structures not burned by wildfires	98.50%
29 Number/Percent of wildfires caused by humans	3,200/78%
30 Number of wildfires detected and suppressed	4,025
31 Number of acres burned through prescribed burning	2.3 million
32 Number of acres of forest land protected from wildfires	25,380,158
33 Number of person-hours spent responding to emergency incidents other than wildfires	3,000
Dairy Facilities Compliance and Enforcement	
34 Percent of milk and milk products analyzed that meet standards	93.30%
35 Percent of dairy establishments meeting food safety and sanitation requirements	86%
36 Number of milk and milk product analyses conducted	70,000
37 Number of dairy establishment inspections	2,000
Food Safety Inspection and Enforcement	
38 Percent of food establishments meeting food safety and sanitation requirements	91%
39 Percent of food products analyzed that meet standards	91.20%
40 Percent of produce or other food samples analyzed that meet pesticide residue standards	97.80%
41 Number of inspections of food establishments and water vending machines	80,900

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Measure	Standard
42 Number of food analyses conducted	43,955
43 Number of chemical residue analyses conducted	218,880
Agricultural Environmental Services	
44 Percent of feed, seed and fertilizer inspected products in compliance with performance/quality standards	89%
45 Percent of registered pesticide products evaluated and/or managed that are in compliance with regulations	91%
46 Percent of licensed pest control applicators inspected who are in compliance with regulations	92%
47 Percent of licensed pesticide applicators inspected who are in compliance with regulations	88%
48 Number of reported human/equine disease cases caused by mosquitoes	101/173
49 Number of pest control, feed, seed, fertilizer, and pesticide inspections conducted	19,431
50 Number of people served by mosquito control activities	14,979,291
51 Number of pesticide products registered	12,479
52 Number of pesticide sample determinations made in the pesticide laboratory	53,462
53 Number of pest control businesses and applicators licensed	43,032
54 Number of fertilizer sample determinations	175,342
55 Number of official seed sample determinations performed	65,513
Consumer Protection	
56 Percent of all regulated entities where an investigation found a violation of consumer protection laws	4.36%
57 Number of lemon law assists made to consumers	26,500
58 Number of complaints investigated/processed by the Division of Consumer Services	37,500
59 Number of no sales solicitation calls processed	66,545
60 Number of regulated entities licensed by Division of Consumer Services	42,130
61 Number of assists provided to consumers by the call center	318,350
Standards and Petroleum Quality inspection	
62 Percent of regulated weighing and measuring devices, packages, and businesses with scanners in compliance with accuracy standards during initial inspection/testing	96%
63 Percent of LP Gas facilities found in compliance with safety requirements on first inspection	21%
64 Percent of amusement attractions found in full compliance with safety requirements on first inspections	41%

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Measure	Standard
65 Percent of petroleum products meeting quality standards	99.20%
66 Number of LP Gas facility inspections and re-inspections conducted	6,500
67 Number of petroleum field inspections conducted	235,000
68 Number of petroleum samples analyzed	65,000
69 Number of amusement ride safety inspections conducted	10,829
Fruits and Vegetables Inspection and Enforcement	
70 Dollar value of fruit and vegetables that are shipped to other states or countries that are subject to mandatory inspection	\$1,400,000,000
71 Number of tons of fruits and vegetables inspected	13,500,000
Agricultural Products Marketing	
72 Florida agricultural products as a percent of the national market	3.11%
73 Total sales of agricultural and seafood products generated by tenants of state farmers markets	\$250 million
74 Percent of available square feet of State Farmer's Markets leased	95.00%
75 Number of buyers reached with agricultural promotion campaign messages	3.65 billion
76 Number of marketing assists provided to producers and businesses	61,163
77 Pounds of federal commodities and recovered food distributed	70,000,000
78 Number of leased square feet at State Farmers' Markets	2,000,000
Aquaculture	
79 Shellfish illness reported from Florida shellfish products per 100,000 meals served	0.331
80 Percent of shellfish facilities in significant compliance with permit and food safety regulations	80%
81 Number of shellfish processing plant inspections	500
82 Number of shellfish processing plants inspected	110
83 Number of acres tested	1,445,833
84 Number of leases verified for compliance	688
85 Number of bushels or processed shell and live oysters deposited to restore habitat on public oyster reefs	366,760
Agricultural Interdiction Stations	
86 Percent of vehicles carrying agricultural related products that are inspected and found to be free of potentially devastating plant and animal pests and diseases	99.40%

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Measure		Standard
87	Amount of revenue generated by bills of lading transmitted from to Department of Revenue from agricultural interdiction stations	\$14,285,304
88	Number of vehicles inspected at agricultural interdiction stations	12,406,956
89	Number of vehicles inspected at agricultural interdiction stations transporting agricultural or regulated commodities	3,846,156
90	Number of Bills of Lading transmitted to the Department of Revenue from Agricultural Interdiction Stations	124,069
Animal Pest and Disease Control		
91	Percent of livestock and poultry infected with specific transmissible diseases for which monitoring, controlling, and eradicating activities are established	0.00043%
92	Number of animal site inspections performed	16,500
93	Number of animals tested or vaccinated	522,416
Plant Pest and Disease Control		
94	Percent of newly introduced pests and diseases prevented from infesting Florida plants to a level where eradication is biologically or economically unfeasible	83%
95	Percent of commercial citrus acres free of citrus canker	98%
96	Number of plant, fruit fly trap, and honeybee inspections performed	1,500,000
97	Number of commercial citrus acres surveyed for citrus canker	832,000
98	Number of sterile med flies released	6 billion
99	Number of acres where plant pest and disease eradication or control efforts were undertaken	20,000
100	Number of plant, soil, insect, and other organism samples processed for identification or diagnosis	75,000
101	Number of cartons of citrus certified as fly-free for export	10,014,270
DEPARTMENT OF COMMUNITY AFFAIRS		
Program: Community Planning		
Community Planning		
1	Percent of local comprehensive plan amendments determined in compliance with the Growth Management Act	98%
2	Percent and number of local governments receiving technical assistance to promote innovative planning strategies and encourage optional planning provisions	54%/257

Performance Measures and Standards
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Measure	Standard
3 New Measure - Percentage of comprehensive plan amendment packages determined to be in compliance after adoption for which the Department issued objections following review of the proposed amendment	98%
4 New Measure - Percentage of initially adopted Evaluation and Appraisal Reports (EARs) determined to be sufficient	80%
5 Plan Amendment Packages Reviewed	610
6 Local Government Evaluations and Appraisal Reports (EAR's) Reviewed	75
7 Technical Assistance Initiatives Undertaken	350
8 Plans that Adequately Address Disaster Mitigation	NA
9 Developments of Regional Impact Managed	365
10 Area of Critical State Concern Development Orders Reviewed and Final Orders Issued	1,315
11 Technical Assistance Initiatives Undertaken (Front Porch Florida)	10
12 Dollars Saved by Mitigating Repetitive Losses	\$15,000,000
13 Communities Supported to Mitigate (Prevent) Hazards	175
14 Repetitive Loss Structures Mitigated	20
Emergency Planning	
15 Percent of counties with an above average capability rating to respond to emergencies	65%
16 Hurricane Shelter Spaces Created	25,000
17 Applicants Provided Technical Assistance	9,000
18 Personnel Trained in Emergency Preparedness	11,000
19 Plans, Reports, and Procedures Maintained	550
20 Mutual Aid Signatories Maintained	600
21 Public Hurricane Shelters Evaluated	200
22 Entities with Enhanced Capabilities	630
Emergency Recovery	
23 Average number of months required for communities to completely recover from a disaster	60
24 Post-Disaster Recovery Projects	5,000
25 Financial Agreements Funded and Managed (Recovery and Mitigation)	460
26 Projects Requiring National Environmental Policy Act Review	225
27 Post-Disaster Assessments Conducted	75
28 Outreach Team Members Deployed	200
Emergency Response	

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Measure	Standard
29 Percent of events in which the affected population is warned within an appropriate timeframe in relation to the disaster/event (%/within # of min)	97% w/in 10 min
30 Days Activated at Level 2 or Above	100
31 Incidents Reported to the State Warning Point	8,400
32 Requests for State Assistance	700
33 Population in National Oceanic and Atmospheric Administration (NOAA) Weather Radio Transmission	17,500,000
Hazardous Materials Compliance Planning	
34 Percent of known facilities in compliance with hazardous materials planning programs	92%
35 Local Organizations supported to enhance hazardous materials compliance planning	70
36 Community Right-To-Know Requests Fulfilled (Hazardous Materials)	200
37 Hazardous Materials Facility Audits Completed	170
38 Hazardous Materials Planning Financial Agreements Maintained	70
Program: Housing and Community Development	
Affordable Housing And Neighborhood Redevelopment	
39 Number of neighborhoods assisted and improved through community development block grant programs, empowerment zone programs, and affordable housing programs	160
40 Percent Low to Moderate Income (LMI) Individuals of Total Served	70.0%
41 Jobs Created/Retained	140
42 Housing Units Rehabilitated or Replaced	718
43 People Trained/Served	535
44 Public Facilities Built or Improved	30
45 Percentage of implemented contracts between the Office of Urban Opportunity and the Front Porch Florida communities' Revitalization Councils	95%
46 Percentage of implemented and completed projects in the Neighborhood Action Plans, funded through the Office of Urban Opportunity	65%
47 Communities Designated	20
Building Code Compliance And Hazard Mitigation	

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Measure	Standard
48 Percent of local governments that have a building code program rated at or above a specified level of effectiveness by a recognized rating organization	78%
49 People Trained/Served	10,000
50 Code Amendments Promulgated	1,000
51 Permits Issued for Manufactured Buildings	36,000
Public Service And Energy Initiatives	
52 Number of households benefiting from services provided by community services block grant program, Low Income Home Energy Assistance Program, Weatherization Program, and energy programs	217,000
53 Dollars saved through Public Service Energy Initiatives	\$18,900,000
54 New Measure – Total energy (MBTU) saved by recipients of program services (Weatherization Assistance)	2.8 million
55 Households Served (Home Energy Assistance)	79,800
56 Households Served (Community Services)	136,000
Clients Served	2,700
Land Acquisition and Administration	
57 Percentage of land acquisition projects that protect predominantly natural communities	50%
58 Percentage of land acquisition projects in built-in urban areas	50%
59 Percentage of land acquisition projects that contain greenways or recreational trail systems	20%
60 New Measure – Percentage of funded land acquisition projects that substantially further the local comprehensive plan	83%
61 Project Applications Processed	120
62 Acres Acquired	4,844
Florida Housing Finance Corporation	
Affordable Housing Financing	
63 Percent of targeted dollars that are allocated to the targeted population	96%
64 Ratio of non-state funding to state appropriated dollars	2:01
65 Percent of units exceeding statutory set-asides	105%
66 Number of applications processed	563
67 Number of affordable housing loans funded	540
68 Number of local governments under compliance monitoring for the State Housing Initiatives Partnership (SHIP) program	115
69 Number of local governments served (SHIP) program (incentive funds)	115

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Measure		Standard
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
Invasive Plants		
1	Percent of Florida's public water bodies in which invasive aquatic plants are under maintenance control	97%
Land Administration		
2	Percent of parcels closed within agreed upon timeframe	75%
3	Purchase price as a percent of approved value for parcels	92%
4	Annual percent increase in acreage of land (or interests therein) on the Florida Forever List	6%
Land Management		
5	Percent of uplands instrument requests/applications completed within 12 months of receipt as compared to those received timely	95%
6	Percent of submerged lands lease instruments completed within 12 months as compared to those received	95%
7	Percent of asset management instrument requests/applications completed within 12 months as compared to those received	100%
Florida Geological Survey		
8	Percent of oil and gas facilities in compliance with statutory requirements	94.3%
9	Net oil and saltwater spilled as a percent of total liquids produced	0.0025%
Laboratory Services		
10	Average cost per analysis (Number of dollars)	\$43
11	Average number of hours expended per full time equivalent (FTE) in analyzing or interpreting environmental data	500
12	Number of reports and publications with scientific findings and management options for reducing exposure of humans and wildlife to ingested mercury	10
13	Number of reports and publications with scientific findings as to the amounts, sources and deposition of fixed nitrogen compounds (i.e. nitrates and ammonia) as may influence the water quality of Tampa Bay	5
Information Technology		
14	Number of terabytes transported/Bureau of Information Systems budget expended	83.8/\$1
Beach Management		

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Measure	Standard
15 Percent of beaches that provide upland protection, wildlife, or recreation according to statutory requirements	81%
Water Resource Protection and Restoration	
16 Percent of reclaimed water (reuse) capacity relative to total domestic wastewater capacity	56%
17 Percent of facilities/sites in compliance	90%
18 Percent of surface waters that meet designated uses	88%
19 Percent of ground waters that meet designated uses	88.9%
20 Percent of phosphate mined lands that have been reclaimed; and percent of phosphate mined lands that have been reclaimed and released from reclamation obligations	65%/32%
21 Percent of public water systems with no significant health drinking water quality problems	94%
Water Supply	
22 Percent of reclaimed water (reuse) capacity relative to total wastewater capacity	56%
Waste Cleanup	
23 Cumulative percent of petroleum contaminated sites with cleanup completed	19%
24 Cumulative percent of drycleaning contaminated sites with cleanup completed	5%
25 Cumulative percent of other contaminated sites with cleanup completed	52%
Waste Control	
26 Percent of regulated solid and hazardous waste facilities in significant compliance with statutory requirements	92%
27 Percent of inspected facilities that generate, treat, store or dispose of hazardous waste in significant compliance	89%
28 Percent of regulated petroleum storage tank facilities in significant compliance with state regulations	79%
29 Percent of non-government funded contaminated sites with cleanup completed	45%
30 Percent of municipal solid waste managed by recycling/waste-to-energy/landfilling	27%/13%/60%
Land Management	
31 Percent of managed acres with invasive or undesirable species controlled	35%
32 Percent change in the number of acres designated as part of the statewide system of greenways and trails from those so designated in the previous year	1.50%

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Measure	Standard
33 Number of acres designated as part of the statewide system of greenways and trails to date	763,762
Recreational Assistance to Local Governments	
34 Percent change in Number of technical assists provided to local governments from those provided in the previous year	2%
State Park Operations	
35 Percent change in state park acres from the prior fiscal year	1%
36 Percent change in the number of state parks acres restored or maintained in native state from the prior fiscal year	2%
37 Percent increase in the number of visitors from the prior fiscal year	1.30%
Coastal and Aquatic Managed Areas	
38 Total number of degraded acres in National Estuarine Research Reserves enhanced or restored	1,658
39 Percent change in the number of degraded areas in National Estuarine Research Reserves enhanced or restored from those enhanced or restored in the previous fiscal year	1%
40 Percent change of managed lands infested by invasive plants	1%
41 Percent increase in number of visitors	3%
42 Number of sea grass monitoring stations	274
43 Number of water quality monitoring stations	99
44 Number of vessel groundings investigated	101
Air Assessment	
45 Percent of population living in areas monitored for air quality	90%
46 Percent of time population breathes good or moderate quality air	99.1%
47 Percent change in pounds of annual emissions of nitrous oxides per capita compared with the level 5 years ago	2.5%
48 Percent change in pounds of annual emissions of sulfur dioxide per capita compared with the level 5 years ago	2.50%
49 Percent change in pounds of annual emissions of carbon monoxide compared with the level 5 years ago	1.25%
50 Percent change in pounds of annual emission of volatile organic compounds compared with the level 5 years ago	2.5%
Air Pollution Prevention	
51 Percent of Title V facilities in significant compliance with state regulations	96%
52 Percent of time population breathes good or moderate quality air	99.1%

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Measure	Standard
53 Percent change in pounds of annual emissions of nitrous oxides per capita compared with the level 5 years ago	2.5%
54 Percent change in pounds of annual emissions of sulfur dioxide per capita compared with the level 5 years ago	2.5%
55 Percent change in pounds of annual emissions of carbon monoxide compared with the level 5 years ago	1.25%
56 Percent change in pounds of annual emission of volatile organic compounds compared with the level 5 years ago	2.5%
Utility Siting and Coordination	
57 Percent of electric generation capacity under coordinated Siting oversight compared to baseline year	65%
58 Percent of electric transmission capacity under coordinated Siting oversight compared to baseline year	11%
Environmental Investigations	
59 Percent change from previous year of number of marine facilities participating in clean vessel and clean marina programs	12%
60 Ratio of clean facilities to total number of known marinas and boatyards	440:2007
61 Ratio of incidences of environmental law violations to 100,000 Florida population	2.18:100,000
Patrol on State Lands	
62 Ratio of criminal incidences within the parks to 100,000 Florida park visitors	30:100,000
Emergency Response	
63 Ratio of incidences of pollutant discharges to 100,000 Florida population	17:100,000
Executive Direction and Support Services	
64 Administrative costs as a percent of total agency costs	1.4%
65 Administrative positions as a percent of total agency positions	9.5%
66 Percent of projects completed timely by the Office of Strategic Projects and Planning	90%
67 Percent of contacts resolved (answered or appropriately referred) by the Office of Strategic Projects and Planning	95%
68 Percent of customer service requests resolved within 3 days by the Office of Citizen Services	85%
69 Percent of annual Florida Coastal Management Program statutory update requests filed with National Oceanic and Atmospheric Administration within 6 months after Florida Statutes revised	100%

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Measure	Standard
70 Submission of annual grant application to National Oceanic and Atmospheric Administration within statutory time frame (Yes or No)	Yes
71 Percent of required subgrant site visits conducted (Office of Intergovernmental Programs)	100%
72 Percent of legal contacts resolved (answered, referred, completed) by the Office of General Counsel	97%
73 Percent of legal cases resolved by the Office of General Counsel	50%
74 Percent of mentors participating over one year (Office of Communication)	10%
75 Percent of legislative bills filed per legislative session requiring intervention by lobbying team, due to relevance to Department	16%
76 Percent of Inspector General recommendations agreed to by management	96%
77 Percent of land acquired to implement the Comprehensive Everglades Restoration Plan.	57%
78 Percent of press requests completed by reporter deadline	100%
79 Percent of Cabinet agenda items passed	83%
80 Percent of proposed agenda items that reach Cabinet agenda	95%
81 Percent of invoices paid timely as per statutory guidelines	96%
82 Percent of employee relations issues successfully handled	75%
83 Percent of all budget amendment requests processed and submitted within 5 days of receipt	90%
84 Percent of single sources processed within 3 workdays of receipt of complete single source justification from program area	90%
85 Percent of property inventories received from divisions/districts that are reconciled by the close of the fiscal year	100%
FISH AND WILDLIFE CONSERVATION COMMISSION	
Office of Executive Direction and Administrative Support Services	
1 Compliance with recreational and commercial licensing rules and law	88%
2 Percent change in licensed anglers	-11.63%
3 Percent change in the number of licensed hunters	-5.13%
4 Number of recreational licenses and permits issued	2,300,000
5 Number of commercial and other marine fishing licenses processed	1,849,000

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Measure	Standard
6 Number of wildlife and freshwater fishing commercial licenses and permits issued	61,290
7 Number of rural counties counseled regarding use of nature-based recreation as an economic development tool	28
8 Number of people reached with information materials	4,327,601
9 Economic impact of fishing, hunting, and wildlife viewing (dollars/ jobs)	\$10.1 Billion/105,636
10 Number of written conservation education materials provided to citizens	3,188,500
11 Administrative costs as a percent of total agency costs	6.39%
12 Administrative positions as a percent of total agency positions	8.58%
13 Administrative costs per division	TBD
14 Administrative positions per division	TBD
Fish, Wildlife and Boating Enforcement	
15 Compliance with specified commission rules and state Law	81.40%
16 Response time to emergency calls	43 minutes
17 Number of recreational boating injuries	450
18 Number of warnings, arrests and convictions	127,692
19 Number of vessels checked	320,345
20 Aircraft down time	<5.1 day/month/aircraft
21 Communications equipment down time	<2.5 day/year/radio
22 Total number of hours spent in preventative patrol and investigations	930,391
23 Number of vessel safety inspections	320,345
24 Total number of boating accidents investigated	1,292
25 Number of patrol hours	861,026
26 Number of investigative hours	69,365
27 Number of officers and recruits trained	737
28 Number of enforcement flight hours	4,821
29 Number of boats repaired	351
30 Number of equipment repairs	3,282
31 Number of data-related information requests fulfilled	156
32 Number of regulatory zones properly permitted	50
33 Number of boating safety education cards issued	20,000
Hunting and Game Management	
34 Percent of satisfied hunters	80%
35 Number of recreational sites	144
36 Number of hunting accidents	12
37 Number of students graduating from hunter education courses	10,000
Habitat and Species Conservation	

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Measure	Standard
38 Percent of critical habitat (hot spots) protected through land acquisition, lease or management contract	44%
39 Percent of wildlife species whose biological status is stable or improving	48.70%
40 Number of acres managed for wildlife	5,539,815
41 Number of written technical assists provided	204
42 Number of survey and monitoring projects	195
43 Acres of fish and wildlife habitat purchased	2,800
44 Number of recovery plan actions implemented	44
45 Percent of index lakes where fish populations are stable and increasing	70%
46 Number of water acres where habitat rehabilitation projects have been completed	69,592
Freshwater Fisheries Management	
47 Percent angler satisfaction	75%
48 Number of water bodies acres managed to improve fishing	904,781
49 Number of fish stocked	850,000
Marine Fisheries Management	
50 Number of artificial reefs created and/or monitored	160
51 Percent of fisheries stocks that are increasing or stable	80%
52 Number of educational and outreach contacts	70,000
53 Number of fishery management plans reviewed and analysis completed	15
Fish and Wildlife Research Institute	
54 Number of habitat impact assessments and GIS requests	1,405
55 Number of fisheries assessment and data summaries conducted	136,683
56 Number of requests for status of endangered and threatened species and wildlife completed	130,000
57 Number of red tide and aquatic health assessments completed	90,000
58 Number of manatees rehabilitated	60
59 Number of requests for assessments of seagrass, salt marsh, mangrove, coral, aquatic, and upland habitat	38,841
DEPARTMENT OF TRANSPORTATION	
Program: Highway And Bridge Construction	
1 Number of Right-of-Way parcels acquired (Turnpike not included)	1,073
2 Number of projects certified ready for construction (Turnpike not included)	73
3 Ratio of transit ridership growth to population growth	1.48

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Measure	Standard
4 Average cost per requested one-way trip for transportation disadvantaged	\$4.86
5 Number of passenger enplanements	69,000,000
6 Number of one-way public transit passenger trips	202,600,000
7 Number of cruise passenger embarkments and disembarkments at Florida ports	16,250,000
8 Number of one-way trips provided (transportation disadvantaged)	7,748,600
Program: Highway Operations	
9 Maintenance condition rating of state highway system as measured against the Department's Maintenance standards	80
10 Percent of commercial vehicles weighed that were overweight: Fixed scale weighings	less than 1%
11 Percent of commercial vehicles weighed that were overweight: Portable scale Weighings	45%
12 Number of commercial vehicle weighings	19,000,000
13 Number of commercial vehicle safety inspections performed	60,000
14 Number of portable scale weighings performed	32,000
15 Lane miles maintained on the State Highway System (Turnpike not included)	39,600
16 Total budget for intrastate highway construction and arterial highway construction divided by the number of lane miles let to contract	\$10,395,962
17 Number of motor vehicle fatalities per 100 million miles traveled	less than 1.70
18 Percent of state highway system pavement meeting department standards	80%
19 Percent of FDOT-maintained bridges which meet department standards	90%
20 Percentage increase in number of days required for completed construction contracts over original contract days (less weather days)	less than 20%
21 Percentage increase in final amount paid for completed construction contracts over original amount	less than 10%
22 Number of lane miles let to contract for resurfacing (Turnpike not included)	3,001
23 Number of lane miles let to contract for highway capacity improvements (Turnpike not included)	98
24 Percentage of construction contracts planned for letting that were actually let	95%

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Measure	Standard
25 Number of bridges let to contract for repair (Turnpike not included)	92
26 Number of bridges let to contract for replacement (Turnpike not included)	9
Florida's Turnpike Enterprise Toll Operations	
27 Operational cost per toll transaction	less than \$0.16
28 Operational cost per dollar collected	less than \$0.19
29 Number of toll transactions	828,500,000
30 Number of lane miles let to contract for resurfacing (Turnpike only)	419
31 Number of lane miles let to contract for highway capacity improvements (Turnpike only)	58
32 Number of bridges let to contract for repair (Turnpike only)	0
33 Lane miles maintained on the State Highway System (Turnpike only)	1,929
Executive Direction and Support Services	
34 Percent of agency administrative and support costs and positions compared to total agency costs and positions.	<2% / <12%
AGENCY FOR WORKFORCE INNOVATION	
Executive Direction/Support Services	
Executive Leadership	
1 Percent of agency administration and support costs and positions compared to total agency costs and positions	1.8%/12%
Agency Support Services	
2 Percent of agency administration and support costs and positions compared to total agency costs and positions	1.8%/12%
Program: Workforce Services	
3 Percent of job openings filled	60%
4 Percent of food stamp employment & training (FSET) customers employed	21%
5 Percent of Federal/State statistical contract deliverables made timely	100%
6 WP total entered employment rate	35%
7 WP entered employment wage rate	90.0%
8 WP new hire involvement rate	20%
9 WP employer involvement rate	28%
10 Customer satisfaction - individuals	90%
11 Customer satisfaction - employers	95%
12 Workforce Investment Act adult entered employment rate	79%
13 Workforce Investment Act adult wage rate	90%

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Measure	Standard
14 Workforce Investment Act dislocated worker entered employment rate	86.5%
15 Workforce Investment Act dislocated worker wage rate (average hourly wages of dislocated workers who were employed when they exited the WIA program divided by the Lower Living Standard Income Level for a family of 3)	115%
16 The youth attainment rate for basic skills, work readiness, and occupational skills (14-18 Years of Age)	77%
17 The percent of youth exiters with positive outcomes (14-18 Years of Age)	90%
18 Welfare entered employment rate	27.5%
19 Welfare Transition entered employment wage rate	67%
20 Welfare return rate	15%
21 Number of individuals referred to training	50,000
22 Number of job applicants referred to support services	50,000
23 Number of Federal/State statistical contract deliverables	256
24 Total number of individuals referred to job openings	400,000
25 Cost per entered employment	\$95
Unemployment Compensation	
26 Percent of unemployment compensation benefits paid timely	90%
27 Percent of Unemployment Compensation benefits paid accurately	93%
28 Percent of Unemployment Compensation appeal cases completed timely	80%
29 Percent of new Unemployment Compensation employer liability determinations made timely	90%
30 Percent of current quarter Unemployment Compensation taxes paid timely	96%
31 Number of Unemployment Compensation non-monetary claimant eligibility determinations issued	277,650
32 Number of Unemployment Compensation benefit weeks paid	3,867,356
33 Amount of Unemployment Compensation benefits paid	\$866,287,744
34 Number of Unemployment Compensation appeal cases completed	73,000
35 Number of new Unemployment Compensation employer liability determinations made	76,850
36 Amount of Unemployment Compensation taxes collected	\$1,251,100,000
37 Number of Unemployment Compensation employer tax/wage reports processed	1,825,000

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Measure		Standard
38	Number of initial claims filed by unemployed	617,000
Workforce Florida, Inc.		
39	Number of individuals receiving customized training for new high skill/high wage jobs as a result of Quick Response Training Program (QRT):	9,000
40	Number of individuals receiving customized training for new high skill/high wage jobs as a result of Quick Response Training Program (QRT) in rural areas	500
41	Number of individuals receiving customized training for new high skill/high wage jobs as a result of Quick Response Training Program (QRT) in Enterprise Zone/distressed inner city areas	1,300
42	Number of individuals receiving customized training for new high skill/high wage jobs as a result of Quick Response Training Program (QRT) in Brownfield areas	250
43	QRT ratio of private funds match to state funds	10:1
44	Number of incumbent workers receiving training as a result of the Incumbent Worker Training Program (IWT):	6,500
45	Number of incumbent workers receiving training as a result of the Incumbent Worker Training Program (IWT) in rural areas	100
46	Number of incumbent workers receiving training as a result of the Incumbent Worker Training Program (IWT) in Enterprise Zone/distressed inner city areas	100
47	Number of incumbent workers receiving training as a result of the Incumbent Worker Training Program (IWT) grants to companies with fewer than or equal to 100 employees	1,200
48	Number of incumbent workers receiving training as a result of the Incumbent Worker Training Program (IWT) grants to companies with fewer than or equal to 25 employees	200
49	IWT ratio of private funds match to federal WIA funds	4:1
Unemployment Appeals Commission		
50	Percent UC appeals disposed within 45 days	50%
51	Percent UC appeals disposed within 150 days	95%
52	Percent Cases appealed to DCA	
53	Percent Appealed decisions affirmed by DCA	94%
54	Average unit cost of cases appealed to UAC	\$220
55	Average unit cost of cases appealed to DCA	\$740
56	Number of UC appeals disposed	11,500
Early Learning Services		

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Measure		Standard
57	Percentage of children "ready" for school when they enter kindergarten	90%
58	Number of 4 year olds enrolled in Voluntary Pre-Kindergarten	TBD
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION		
Program: Office of the Secretary and Administration		
Florida Boxing Commission		
1	Percent of licenses suspended or revoked in relation to fights supervised	28%
2	Number of scheduled boxing rounds	3,500
3	Percent of applications processed within 30 days	100%
Executive Direction and Support Services		
4	Agency administration and support costs as a percent of total agency costs	11.01%
5	Agency administration and support positions as a percent of total agency positions	11.47%
Program: Service Operations		
Customer Contact Center		
6	Percent of calls answered	90%
7	Number of calls answered	1,500,000
Central Intake		
8	Percent of applications processed within 90 days	100%
9	Percent of renewals mailed no less than 90 days prior to license expiration dates	100%
10	Number of initial applications processed	388,525
Testing and Continuing Education		
11	Percent of non-deficient, complete providers and individual course applications processed within 90 days.	100%
12	Number of candidates tested	128,604
13	Number of non-deficient, complete provider and individual course applications processed within 90 days.	7,175
Program: Professional Regulation		
Compliance and Enforcement		
14	Percent of licensees in compliance with all laws and regulations	99.8%
15	Percent of farm labor contractors inspected found to be in compliance with law	89%
16	Percent of employers in compliance with child labor laws on follow-up investigations	89%
17	Number of investigations and inspections - Farm Labor	3,893
18	Number of investigations and inspections - Child Labor	5,000

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	Measure	Standard
19	Percent of required inspections completed	100%
20	Number of enforcement actions	66,321
	Standards and Licensure	
21	Percent of complete applications approved or denied within 90 days	98%
22	Percent of licenses that correct violations through alternative means (notices of non compliance, citations or alternative dispute resolution)	40.7%
23	Number of licensees	780,190
	Program: Pari-Mutuel Wagering	
	Compliance and Enforcement	
24	Percent of races and games that are in compliance with all laws and regulations	99.15%
25	Number of races and games monitored	81,000
	Standards and Licensure	
26	Percent of applications processed within 90 days	100%
27	Number of applications processed	18,000
	Tax Collection	
28	Collections per dollar of auditing expenditures	\$1.00 per \$20.19
29	Number of audits conducted	81,500
	Program: Hotels and Restaurants	
	Compliance and Enforcement	
30	Percent of licensees in compliance with all laws and regulations for food service and public lodging establishments	86%
31	Percent of licensees in compliance with all laws and regulations for elevators, escalators and other vertical conveyance devices	86%
32	Percent of elevators, escalators and other vertical conveyance devices inspected according to statute	95%
33	Percent of elevators, escalators and other vertical conveyance devices in delinquent status that were physically observed by division resulting in enforcement cases	75%
34	Percent of elevators, escalators and other vertical conveyance devices in sealed status that were physically observed by division	75%
35	Number of licensees for elevators, escalators and other vertical conveyance devices	42,000
36	Percent of elevator certificates of operation processed within 30 days	90%

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Measure	Standard
37 Number of inspections for food service and public lodging establishments	145,000
38 Number of call back inspections for food service and public lodging establishments	23,000
39 Number of participants trained and number of service requests filled (web hits and educational materials distributed)	200,000
40 Percent of hotel and restaurant licenses processed within 30 days.	99.9%
41 Number of licensees for public lodging and food service establishments	78,000
42 Percent of food establishments inspected according to statute	95%
43 Percent of lodging establishments inspected according to statute	95%
44 Percent of accident reports submitted timely (i.e., within 5 working days of incident)	75%
Program: Alcoholic Beverages and Tobacco	
Compliance and Enforcement	
45 Percent of total retail alcohol and tobacco licensees and permit holders inspected	36%
46 Percent of alcoholic beverages and tobacco retailers tested found to be in compliance with underage persons' access	95%
47 Number of licensees	70,788
Standards and Licensure	
48 Percent of license applications processed within 90 days	100%
49 Number of applications processed	26,000
Tax Collection	
50 Percent complying wholesale/retail licensees on yearly basis	84%
51 Percent of retail and wholesale tax dollars identified by audit that were collected	99%
52 Collections per dollar of auditing expenditure	\$176
53 Number of audits conducted	286,700
Program: Florida Land Sales, Condominiums and Mobile Homes	
Compliance and Enforcement	
54 Percent of administrative actions resulting in consent orders	90%
55 Average number of days to resolve cases submitted for arbitration	95
56 Number of administrative actions resolved by consent orders	48
57 Number of cases closed (arbitration)	550

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Measure		Standard
58	Average number of days to resolve investigations of consumer complaints	70
59	Number of consumer complaints closed	3,400
Standards and Licensure		
60	Percent of permanent licenses issued and filings reviewed as prescribed by laws	95%
61	Total number of filings and licenses processed	5,000
DEPARTMENT OF CITRUS		
Citrus Research Service		
1	Percent of research recommendations accepted/utilized by the citrus industry	80%
2	Number of acres mechanically harvested	25,000
Executive Direction and Support Services		
3	Administrative cost as a percent of total agency costs	5%
4	Administrative positions as a percent of total agency positions	42%
Agricultural Products Marketing Service		
5	Percent of consumer recall after television orange juice advertising	63%
6	Percent of consumer intent to purchase Florida orange juice on their next shopping trip	70%
7	Presumed U.S. grapefruit juice consumption (measured in single strength equivalent (SSE) gallons	60.5 million
8	Customer/Grower Satisfaction	70%
9	Number of cartons of fresh orange, grapefruit, and specialty fruit shipped domestically	28,100,000
10	Number of cartons of fresh Florida grapefruit shipped exported	21,800,000
DEPARTMENT OF FINANCIAL SERVICES AND CHIEF FINANCIAL OFFICER		
Program: Office of Chief Financial Officer and Administration		
Executive Direction and Support Services		
1	Administrative costs as a percent of total agency costs	4.43%
2	Administrative positions as a percent of total agency positions	4.93%
Legal Services		
3	Percent of closed files involving allegations of statutory violation that were successfully prosecuted	88%
Information Technology		

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Measure	Standard
4 Information technology costs as a percent of total agency cost	4.21%
5 Information technology positions as a percent of total agency positions	3.33%
6 System design and programming hourly cost	\$60
7 Percent of Scheduled Hours Computer and Network is Available	99.95%
8 Percent of customers who returned a customer service satisfaction rating of at least seven (7) on a scale of one (1) to ten (10) on surveys	85%
9 Percent of scheduled services completed timely	90%
Program: Treasury	
Deposit Security	
10 Maximum administrative unit cost per \$100,000 of securities placed for deposit security service purposes	\$20
11 Number of analyses performed on the financial condition of qualified public depositories and custodians, and securities held for regulatory collateral deposit	5,420
12 Number of account actions taken on regulatory collateral deposit accounts	39,116
State Funds Management & Investment	
13 Ratio of net rate of return to established national benchmarks for: (I) Internal liquidity investments	1
14 Ratio of net rate of return to established national benchmarks for: (II) Internal bridge investments	1
15 Ratio of net rate of return to establish national benchmark for: (III) Internal intermediate investments	1
16 Ratio of net rate of return to established national benchmarks for: (IV) Medium term external portfolio	1
17 Ratio of net rate of return to established national benchmarks for: (V) Investment grade convertible bonds	1
18 Number of financial management/accounting transactions processed and reports produced	4,500,000
19 Number of cash management consultation services	30
20 Dollar volume of funds invested	\$19.0 billion
Supplemental Retirement Plan	
21 Minimum percent of state employees participating in the State Deferred Compensation Plan (excluding SUS employees)	46%

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Measure	Standard
22 Minimum percent of state employees participating in the State Deferred Compensation Plan (including SUS employees)	39%
23 Number of participant account actions processed by the state deferred compensation office	2,200,000
24 Number of educational materials distributed by the state deferred compensation office	400,000
Program: Financial Accountability for Public Funds	
State Financial Information and State Agency Accounting	
25 Percent of program's customers who returned an overall customer service rating of good or excellent on surveys	95%
26 Percent of vendor payments issued in less than the statutory time limit of 10 days	100%
27 Percent of vendor payments issued electronically	26%
28 Percent of payroll payments issued electronically	90%
29 Percent of retirement payments issued electronically	83%
30 Number of post-audits completed	12
Recovery and Return of Unclaimed Property	
31 Total dollar amount of claims paid to the owner as a percent of the total dollars in returnable accounts reported/received (Claims paid as a percent of all dollars in accounts received)	75%
32 Percent of the total number of claims paid to the owner compared to the total number of returnable accounts reported/received (Number of claims paid as a percent of all accounts)	22%
33 Number / dollar value of owner accounts processed	450,000 / \$163 million
34 Number of claims paid / dollar value of claims paid	120,000 / \$90 million
35 Percent of claims paid within 90 days from date received (cumulative total)	80%
Program: Fire Marshal	
Compliance and Enforcement	
36 Number of fire related deaths occurring in state owned properties required to be inspected	0
37 Amount of direct losses from fires in state owned buildings	\$250,000
38 Percent of mandated regulatory inspections completed	100%
39 Number of recurring inspections completed	7,200
40 Number of high hazard inspections completed	6,700
41 Number of construction inspections completed	1,500
42 Number of regulatory inspections completed	550

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Measure	Standard
43 Percent of fire code inspections completed within statutory defined timeframes	100%
44 Percent of fire code plans reviews completed within statutory defined timeframes	100%
45 Number of boiler inspections completed by department inspectors	3,500
46 Number of construction plans reviewed	700
47 Number of entity requests for licenses, permits and certifications processed within statutorily mandated time frames	7,603
Fire and Arson Investigations	
48 Percent of closed fire investigations successfully concluded, including by cause determined, suspect identified and/or, arrested or other reasons	80%
49 Percent of arson arrests resulting in conviction	87%
50 Percent of closed arson investigations for which an arrest was made in Florida	18%
51 Total number of closed fire investigations involving economic or physical loss	7,200
Professional Training and Standards	
52 Percent of above satisfactory ratings by supervisors of students' job performance from post-class evaluations of skills gained through training at the Florida State Fire College	90%
53 Challenges to examination results and eligibility determination as a percent of those eligible to challenge	less than 1%
54 Number of students trained and classroom contact hours provided by the Florida State Fire College	4,200 / 220,000
55 Number of examinations administered	5,500
56 Percent of Fire College students passing certification exam on first attempt	82%
Fire Marshal Administrative and Support Services	
57 Administrative costs as a percent of program agency costs	5.7%
58 Administrative positions as a percent of total program positions	3.4%
59 Number of evidence sample analyses / examinations processed and photographic services provided	6,500 / 11,488
60 Number of total incidents reported to the Florida Fire Incident Reporting System	1,000,000
Program: State Property and Casualty Claims	

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Measure		Standard
State Self-Insured Claims Adjustment		
61	Average operational cost per claim worked	\$160
62	Number of workers' compensation claims requiring some payment per 100 FTE employees	5.7
63	Average cost of workers' compensation claims paid	\$5,229
64	Percent of liability claims closed in relation to liability claims worked during the fiscal year	
65	State employees' workers' compensation benefit cost rate, as defined by indemnity and medical benefits, per \$100 of state employees' payroll as compared to prior years	\$1.33
66	Percent of indemnity and medical payments made in a timely manner in compliance with DFS Rule 4L-24.021, F.A.C.	95%
67	Number / percent of responses indicating the risk services training they received was useful in developing and implementing risk management plans in their agencies	100 / 90%
68	Average cost of tort liability claims paid	\$8,900
69	Average cost of federal civil rights liability claims paid	\$37,000
70	Average cost of property claims paid	\$3,300
71	Risk services training and consultation as measured by the number of training units (1 unit = 8 hours) provided and consultation contacts made	180
72	Number of workers' compensation claims worked	25,500
73	Number of liability claims worked	5,430
74	Number of workers' compensation claims litigated	500
75	Number of state property loss/damage claims worked	275
Program: Licensing and Consumer Protection		
Insurance Company Rehabilitation and Liquidation		
76	Ratio of companies in receivership discharged to the number of companies placed in receivership during the fiscal year	>1:1
77	Maximum number of insurance companies entering rehabilitation or liquidation	5
78	Percent of appraised value of assets liquidated for real property	90%
79	Percent of appraised value of assets liquidated for personal property	75%
80	Total number of insurance companies in rehabilitation or liquidation during the year	50
Licensure, Sales Appointment & Oversight		

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Measure	Standard
81 Maximum percent of insurance representatives requiring discipline or oversight	9.97%
82 Number of applications for licensure processed	80,694
83 Number of appointment actions processed	1,487,454
84 Number of applicants and licensees required to comply with education requirements	128,724
85 Number of examinations administered and licenses authorized	91,449
86 Number of agent and agency investigations completed	1,800
87 Number of agent and agency investigations opened	1,999
88 Percent of investigative actions resulting in administrative action against agents and agencies	35%
Insurance Fraud	
89 Percent of insurance fraud cases presented for prosecution by law enforcement investigators	1%
90 Number of insurance fraud investigations completed (not including workers' compensation cases)	1,100
91 Number of worker's compensation insurance fraud investigations completed (not including general fraud investigations)	400
92 Number of cases presented for prosecution	750
93 Dollar amount of restitution ordered by the court as a percent of the amount recommended by the Department for fraud investigations, by year ordered	70%
94 Dollar amount of recommended orders of restitution, per capita	30,000
Consumer Assistance	
95 Percent of consumer activities that result in quality service and consumer satisfaction	90%
96 Number of consumer educational materials created and distributed	581,880
97 Number of telephone calls answered through the consumer helpline	426,888
98 Number of consumer requests and information inquiries handled	66,540
Funeral and Cemetery Services	
99 Number of cemetery and certificate of authority examinations completed	254
Program: Workers' Compensation	
Workers' Compensation	

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Measure	Standard
100 Percent of first indemnity payments made timely	90%
101 Percent of injured workers returning to work at 80% or more of previous average quarterly wage during the four-quarter period following the quarter of injury	65
102 Number of claim files reviewed annually	59,000
103 Number of employer investigations conducted	55,000
104 Number of injured workers that obtained one or more benefits due to intervention by the Employee Assistance Office	6,000
105 Percentage of injured workers that obtain one or more benefits due to intervention by the Employee Assistance Office	40%
106 Percentage of injured workers verbally contacted by an Employee Assistance Office representative	35%
107 Number of reimbursement requests (SDF-2) audited	5,200
108 Number of reimbursement requests (SDF-2) paid	6,500
109 Amount of assessment dollars collected - WCATF	\$50,000,000
110 Amount of assessment dollars collected - SDTF	\$233,000,000
Program: Financial Services Commission	
Compliance and Enforcement - Insurance	
111 Maximum number of days from date of applications for a new certificate of authority initially submitted to the OIR to the date the OIR approves or denies the application pursuant to 120.80(9), F.S.	180 Days
112 Number of applications processed	328
113 Number of rate and forms review completed	14,000
114 Percent of rate and forms filings completed within 90 days	92%
115 Number of financial review and examinations completed	11,952
116 Percent of financial analysis reviews completed timely (within 90 days)	93%
117 Number of examinations and investigations that are completed for liscensed companies and inliscensed entities	760
118 Current number of licensed/regulated insurance entities	3,500
119 Residual market premium as a percent of total premium for homeowner's (total), mobile home, dwelling fire insurance	22.5%
120 Residual market premium as a percent of total premium for workers' compensation insurance	0.75%
121 Residual market premium as a percent of total premium for automobile insurance	0.5%
122 Average risk based capital percentage	5%

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Measure	Standard
123 Percent of financial exams completed within 18 months of exam date	98%
Executive Direction and Support Services	
124 Administrative costs as a percent of total agency costs	<12.6%
125 Administrative costs as a percent of total agency positions	<12.6%
Compliance and Enforcement - Securities and Finance	
126 Percent of licensees examined where department action is taken	37.5%
127 Percent of licensees examined on a for-cause basis where department action is taken for violations	51.56%
128 Percent of licensees examined where routine department action is taken against the licensee for violations	25.21%
129 Number of for-cause examinations completed	501
130 Number of routine examinations completed	399
131 Percent of total licensees examined to determine compliance with applicable regulations	2.39%
Regulatory Review - Securities and Finance	
132 Percent of licensees sanctioned for violations	less than 1%
133 Percent of applicants not granted registration in the securities industry in Florida who subsequently are the subject of regulatory action	50%
134 Number/Percent of filing requests processed within a designated standard number of days by type	83,250 / 75%
135 Percent of total applicants not licensed to conduct business in the state because they fail to meet substantive licensing requirements	less than 4%
Safety and Soundness Of State Banking System	
136 Percent of applications for new Florida financial institutions that seek state charters	67%
137 Percent of Florida state-chartered credit unions that exceed the median of all national/federal credit unions chartered in Florida on return on equity	51%
138 Percent of Florida state-chartered banks that exceed the median of all national/federal banks chartered in Florida on return on equity	51%
139 Percent of banks receiving an examination report within 45 days after the conclusion of their onsite state examination	90%
140 Percent of credit unions receiving an examination report within 30 days after the conclusion of their onsite state examination	90%

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Measure	Standard
141 Percent of de novo applications statutorily complete that are processed within a standard number of 90 days	67%
142 Percent of surveys returned that rate the Division's examination program as satisfactory or above	75%
143 Number of domestic financial institutions regulated	316
144 Number of international financial institutions regulated	53
Financial Investigations	
145 Percent of documented violations that were referred for enforcement action	75%
146 Percent of investigations completed that result in enforcement action	26%
147 Percent of referrals that result in enforcement action	75%
148 Number of financial investigations closed	300
Executive Direction and Support Services	
149 Program administration costs as a percent of total program costs	10%
150 Program administration positions as a percent of total program positions	10%
EXECUTIVE OFFICE OF THE GOVERNOR	
General Office Program	
Drug Control Coordination	
1 Percentage of Floridians who are current users of illegal drugs	4%
LAS/PBS	
2 LAS/PBS system costs : number of users	4,789,294 : 3,705
Tourism, Trade and Economic Development Program	
Economic Development Programs and Projects	
3 Percentage increase in number of customers served in Florida industries targeted by the state's economic development programs	2% / 2,937,536
4 Number/dollar amount of contracts and grants administered	327 / \$350 million
5 Public expenditures per job created/retained under QTI incentive program	\$3,250
6 Number of jobs created or retained by regional and statewide BBICs	2,703
7 Dollar amount and procurement opportunities generated for Black businesses	\$2,650,000
8 Matching dollars leveraged by the Black Business Investment Board	\$1,407,847

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Measure	Standard
9 Number of businesses provided technical assistance through Statewide BBIC	662
10 Related business transaction revenues as a result of the Office of the Film Commissioner's facilitated leads	\$112,350,000
11 Number of qualified leads generated	500
12 Number of liaison and policy development activities conducted	160
13 Production entities making on-site visits to Florida (Location Scouts)	100
14 Number of projects worked	890
15 Value of new investment in the Florida space business and programs (cumulative)	\$556,920,000
16 Number of launches	20
17 Number of visitors to space-related tourism facilities	1,500,000
18 Number of financial deals facilitated by the Florida Aerospace Finance Corp.	3
19 Partnerships and projects supported by the Florida Space Research Institute	32
20 Number of Florida businesses attending trade shows through FSA led exhibits or direct assistance.	25
21 Number of times Florida businesses are provided technical, financial, or other space-related services by the Florida Space Authority	150
22 Percentage increase in the salary average of high wage jobs facilitated by Enterprise Florida, Inc.	124.5%
23 Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts	26,000
24 Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts : (I) Rural Areas (subset)	2,100
25 Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts : (II) Urban Core areas (subset)	2,100
26 Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts : (III) Critical industries (subset)	18,000
27 Documented export sales attributable to programs and activities	\$540,653,000

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Measure	Standard
28 Number of qualified marketing leads generated through Enterprise Florida's comprehensive marketing programs	1,800
29 Number of qualified marketing leads generated through Enterprise Florida's comprehensive marketing programs: (I) Trade leads (subset)	1,000
30 Number of qualified marketing leads generated through Enterprise Florida's comprehensive marketing programs: (II) Investment leads (subset)	800
31 Satisfaction of economic development practitioners and other appropriate entities with efforts of Enterprise Florida in providing economic development leadership in the full range of services required for state and local economic growth,including critica	75%
32 Satisfaction of economic development practitioners and other appropriate entities with efforts of EFI in marketing the state, including rural communities and distressed urban communities, as a pro-business location for potential new investment	75%
33 Number of companies assisted by Enterprise Florida in the area of international trade	5,500
34 Number of active recruitment, expansion, and retention projects worked during the year	515
35 Number of leads and projects referred to local economic development organizations	325
36 Number of successful incentive projects worked with local economic development organizations	80
37 Number of times Enterprise Florida's information services are accessed	305,324
38 Economic contributions from Florida Sports Foundation - sponsored regional and major sporting events grants	\$94,300,000
39 Economic contributions to communities as a result of hosting Florida's Senior State Games and Sunshine State Games Championships	\$4,400,000
40 Number of out-of-state visitors attending events funded through grant programs	174,888
41 Satisfaction of the area sports commissions with the efforts of the foundation to promote and develop the sports industry and related industries in the state	80%
42 Number/amount of major and regional sports event grants awarded	30 / \$700,000

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Measure	Standard
43 Percentage Increase/Number of athletes competing in Florida's Senior Games and Sunshine State Games	5% / 13,665
44 Sustained growth in the number of travelers who come to and go through Florida - (I) Out-of-state	88.8 million
45 Sustained growth in the number of travelers who come to and go through Florida - (II) Residents	13.6 million
46 Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (I) Rental Car surcharge	\$137.5 million
47 Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (II) Tourism-related employment	980,100
48 Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (III) Taxable sales	68.4 billion
49 Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (IV) Local option tax	\$499.3 million
50 Growth in private sector contributions to VISIT FLORIDA	\$64.7 million
51 Satisfaction of VISIT FLORIDA's partners and representative members of the tourism industry with the efforts of VISIT FLORIDA to promote Florida	81%
52 Percentage increase of persons surveyed who vacationed in Florida during the last 12 months and who reported having participated in nature-based or heritage activities	68% Nature 44% Heritage
53 Return on Investment: State sales tax collections compared to the cost of producing and airing advertisements	TBD
54 Number of persons who inquired about nature-based or heritage activities while visiting the consumer web-site	1,133,958
55 Quality and effectiveness of paid advertising messages reaching the target audience (subset I impressions)	791 million
56 Number of leads and visitor inquiries generated by VISIT FLORIDA events and media placements	11.9 million
57 Quality and effectiveness of paid advertising messages reaching the target audience (subset II leads)	210,000
58 Value and number of consumer promotions facilitated by VISIT FLORIDA	\$39.5 million
59 Number of private sector partners	3,535
60 Private sector partner financial contributions through direct financial investment	\$2.78 million

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Measure	Standard
61 Private sector partner financial contributions through strategic alliance programs	\$1.15 million
62 Number of volunteer technical assistance missions to Central America and the Caribbean (FAVA/CA, Florida Association of Voluntary Agencies for Caribbean Action)	104
63 Number of international and domestic development missions (FAVA/CA)	20
64 Percent of clients who indicate assistance is very responsive, as measured by survey (FAVA/CA)	90%
65 Percent of overseas clients who indicate assistance is very responsive (FAVA/CA)	90%
66 Percent of volunteer-consultants who would volunteer again (FAVA/CA)	90%
DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES	
Program: Executive Direction And Support Services	
1 Agency administration and supports costs as a percent of total agency costs / agency administration and support positions as a percent of total agency positions	5.40%/6.42%
Program: Highway Safety	
2 Florida death rate on patrolled highways per 100 million vehicle miles of travel	1.70
3 National average death rate on highways per 100 million vehicles miles of travel	1.5
4 Alcohol-related death rate per 100 million vehicle miles of travel	0.64
5 Number of crashes investigated by FHP	200,361
6 Percent change in number of crashes investigated by FHP	1%
7 Annual crash rate per 100 million vehicle miles of travel	131
8 Number of hours spent on traffic homicide investigations	156,284
9 Number of cases resolved as a result of traffic homicide investigations	1,728
10 Average time (hours) spent per traffic homicide investigations	90.44
11 Percent of recruits retained by FHP for 3 years after the completion of training	90%
12 Actual average response time (minutes) to calls for crashes or assistance	26
13 Number / percent of duty hours spent on preventive patrol (Law Enforcement Officers)	973,703/41%

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Measure	Standard
14 Number / percent of flight hours spent on aerial traffic enforcement (Law Enforcement Pilots)	1,195/50%
15 Number / percent of duty hours spent on crash investigations for Law Enforcement Officers	318,700/14%
16 Number / percent of duty hours spent on crash investigations for Community Service Officers	10,707/29%
17 Number / percent of time spent on non-patrol support activities (Law Enforcement Officers)	648,125/29%
18 Average time (hours) to investigate crashes (Long form)	2.17
19 Average time (hours) to investigate crashes (Short form)	1.35
20 Average time (hours) to investigate crashes (Non-reportable)	0.65
21 Number / percent of duty hours spent on law enforcement officer assistance to motorists	107,649/5%
22 Number of motorists assisted by law enforcement officers	299,924
23 Number of training courses offered to FHP recruits and personnel	45
24 Number of students successfully completing training	1,224
25 Percent of closed criminal investigations which are resolved	80%
26 Number / percent of duty hours spent on: Criminal investigations	56,199/60%
27 Number / percent of duty hours spent on: Professional compliance investigations	5,293/6%
28 Number / percent of duty hours spent on: Polygraph examinations activities	5,885/5%
29 Number / percent of duty hours spend on: Non-investigative support activities	25,250/29%
30 State seat belt compliance rate	67.50%
31 Percent change in seat belt use	1%
Florida Highway Patrol	
Executive Direction And Support Services	
32 Program administration and support costs as a percent of total program costs / program administration and support positions as a percent of total program positions	1.41%/1.18%
Program: Driver Licensure	
33 Percent of customers waiting 15 minutes or less for driver license service	50%
34 Percent of customers waiting 30 minutes or more for driver license service	35%

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Measure	Standard
35 Average number of corrections per 1,000 driver records maintained	4
36 Number of driver licenses issued	5,418,344
37 Number of ID cards issued	852,315
38 Number of written driver license examinations conducted	1,561,590
39 Number of road tests conducted	492,055
Motorist Financial Responsibility Compliance	
40 Percent of motorists complying with financial responsibility	96%
41 Number of insured motorists	12,180,000
Identification And Control Of Problem Drivers	
42 Percent of "Driving Under the Influence" course graduates who do not recidivate within three years of graduation	86%
43 Number of driver licenses / identification cards suspended, cancelled, and invalidated as a result of fraudulent activity, with annual percentage change shown	2,356/-27%
44 Number of problem drivers identified	1,866,461
Mobile Home Compliance And Enforcement	
45 Ratio of warranty complaints to new mobile homes titled	1:154
46 Number of mobile homes inspected	14,800
Vehicle And Vessel Title And Registration Services	
47 Ratio of taxes collected as a result of International Registration Program and International Fuel Tax Agreement audits to the cost of audits	\$1.73:1
48 Number of International Fuel Use Tax and International Registration Plans accounts audited	350
49 Number of Motor Carrier audited per auditor, with number of auditors shown	22:14
50 Percent of vehicle/vessel titles issued without error	92%
51 Number of fraudulent motor vehicle titles identified and submitted to law enforcement	50
52 Percent change in number of fraudulent motor vehicle titles identified and submitted to law enforcement	3%
53 Average cost to issue a motor vehicle/vessel title	\$2.12
54 Number of motor vehicle and mobile home titles issued	6,700,000
55 Number of motor vehicle and mobile home registrations issued	21,446,037
56 Issuance of vessel titles	270,879
57 Issuance of vessel registrations	1,046,445
58 Average number of days to issue vehicle title	3

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Measure	Standard
59 Ratio of inspections of rebuilt salvage motor vehicles failing the statutory and procedural and requirements for rebuilt certificates of title to total inspections of rebuilt salvage vehicles	1:8
60 Number of rebuilt salvaged motor vehicles inspected for vehicle identification numbers and odometer readings	36,319
61 Percent of dealer licenses issued within 7 working days upon receipt of completed applications	99%
62 Number of automobile dealers licensed	12,800
Executive Direction And Support Services	
63 Program administration and support costs as a percent of total program costs / program administration and support positions as a percent of total program positions	2.13%/2.19
Program: Information Technology	
64 Percent of customers who rate services as satisfactory or better as measured by survey	90%
DEPARTMENT OF THE LOTTERY	
Program: Lottery Operations	
Lottery Operations	
1 Transfers to the state Educational Enhancement Trust Fund	\$1.206 Billion
2 Total revenue in dollars	\$3.918 Billion
3 Operating expense as percent of total revenue	9.52%
4 Percent of respondents who are aware of the Lottery's contribution to education	65%
5 Executive direction and support services for all lottery operations as measured by percent of total agency budget	6.2%
DEPARTMENT OF MANAGEMENT SERVICES	
Program: Administration	
Executive Direction and Support Services	
1 Administrative costs as a percent of total agency costs	1.43%
2 Administrative positions as a percent of total agency positions	6.51%
State Employee Leasing	
3 Number of employees in the State Employee Leasing Service	7
Program: Facilities	
Facilities Management	

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Measure	Standard
4 Average Department of Management Services full service rent-composite cost per net square foot (actual) compared to Average Private Sector full service rent-composite cost per net square foot in markets where the Department manages office facilities	\$15.48 / \$18.00
5 DMS average operations and maintenance cost per square foot maintained	\$5.22
6 Number of maintained square feet (private contract and agency)	7,382,292
7 Number of leases managed	1,527
8 Net square feet of state-owned office space occupied by state agencies	8,498,193
9 Net square feet of private sector office space occupied by state agencies	8,175,856
10 Number of facilities secured	20
Building Construction	
11 Gross square foot construction cost of office facilities for the Department of Management Services compared to gross square foot construction cost of office facilities for private industry average	\$112.87/\$125.02
12 Dollar volume of fixed capital outlay project starts	\$25,000,000
Program: Support	
Aircraft Management	
13 Cost per flight hour - State vs. Private Provider	\$2,549/\$2,666
14 Number of flight hours	1,250
Federal Property Assistance	
15 Federal property distribution rate	95%
16 Number of federal property orders processed	1,500
Motor Vehicle and Watercraft Management	
17 Miles of commercial rental vehicle contract service provided	37,385,837
18 State contract daily vehicle rental rate vs. Private provider daily vehicle rental rate	\$24.40/\$47.42
Purchasing Oversight	
19 Percent of state term contract savings	28%
20 Number of state contracts and agreements executed	220
21 Dollars expended by state agencies using the state term contracts and negotiated agreements	\$432,145,935
22 Number of private prison contracts monitored	7
Office of Supplier Diversity	
23 Average minority certification process time (in_days)	15

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Measure		Standard
24	Number of businesses certified and registered	1,500
25	Number of businesses reviewed and audited	100
WORKFORCE PROGRAMS		
Program: Human Resource Management		
26	Total state cost per position in the state agencies	\$392.82
27	Number of state agencies with established training plans	30
28	Percent of all contracted performance standards met (Outsourced HR)	100%
29	Overall customer satisfaction rating	96%
30	Percent of agencies at or above EEO gender parity with available labor market	87%
31	Percent of agencies at or above EEO minority parity with available labor market	77%
32	Number of positions in the state agencies supported by the HR automated system	140,000
33	Number of responses to technical assistance requests	25,000
34	Percent of dollars saved by eliminating and reducing expenses	19.25%
Program: Insurance Benefits Administration		
35	Percent of contracted performance standards met	95%
36	State Employees' Preferred Provider Organization Plan - per member/per year cost - (State) compared to the per member/per year cost - (National Benchmark)	\$7,494/\$7,653
37	DMS administrative cost per insurance enrollee	\$10.27
38	State Employees' Preferred Provider Organization Plan - vendor's administrative cost per insurance enrollee	\$348.76
39	Percent of insurance benefits administration customers satisfied	90%
40	Number of Enrollees (Total)	518,682
Program: Retirement Benefits Management		
41	Percent of members satisfied with retirement services	93.5%
42	Percent of retired payrolls processed timely	100%
43	Percent of service retirees added to the next payroll after receipt of all documents	99%
44	Percent of monthly payrolls from FRS Employers processed within 5 days	99%
45	Turn around times for benefit calculations - Information Requests (calendar days)	14
46	Percent of participating agencies satisfied with retirement services	98%

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	Measure	Standard
47	Percent of agency payroll transactions correctly reported	98%
48	Administrative cost per active and retired member	\$21.00
49	Percent of local retirement systems annually reviewed which are funded on a sound actuarial basis	97%
50	Number of local pension plan valuations and impact statements reviewed	400
51	Number of FRS members	993,000
	Program: Public Employees Relations Commission	
	Public Employees Relations	
52	Percent of timely labor dispositions	98%
53	Percent of timely employment dispositions	90%
54	Percent of dispositions not appealed	90%
55	Percent of appealed dispositions affirmed	90%
56	Number of labor dispositions	903
57	Number of employment dispositions	412
	Human Relations	
58	Percent of civil rights cases resolved within 180 days of filing	75%
59	Number of inquiries and investigations	10,000
	Program: Technology	
	Telecommunications Services	
60	Aggregated discount from commercially available rates for voice and data services	40%
61	Percent of telecommunications customers satisfied	90%
62	Total revenue for voice service	\$80,000,000
63	Total revenue for data service	\$65,500,000
	Wireless Services	
64	Percent of wireless customers satisfied	84%
65	Percent of state covered by the Joint Task Force Radio System	100%
66	Percent of all 800 MHz law enforcement radio system contracted performance standards met	98.75%
67	Number of engineering projects and approvals handled for state and local governments	240
	Information Services	
68	Percent of information services customers satisfied	90%
69	Percent utilization by the Unisys System as used for capacity planning and technology refresh, employing 80% maximum utilization standard	60%

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Measure	Standard
70 Percent utilization by the IBM System as used for capacity planning and technology refresh, employing 80% maximum utilization standard	78%
71 Number of customers served	169
72 Percent of customers satisfied	84%
73 Percent of scheduled information technology production jobs completed	99.9%
74 Percent of information management center's data processing request completed by due date	98.5%
75 System design and programming hourly cost	\$70
76 Percent of Scheduled Hours Computer and Network is Available	99.95%
77 Cost per MIP (millions of instructions per second)	\$8,111
78 Cost per CPU (Billing charge to users of computer)	<\$0.001
79 First contact resolution rate	95%
80 Cost per help desk case	\$13.25
81 Number of service requests completed on time	984
82 Number of scheduled production jobs completed	100,000
83 Scheduled hours computer and network is available	8,110
84 Number of help desk calls resolved within 3 hours	9,000
85 Percent of agency service level agreements met	95%
ADMINISTRATIVE HEARINGS	
Program: Adjudication of Disputes	
86 Percent of cases scheduled for hearing within 90 days after filing	90%
87 Number of cases closed	4,424
88 Percent of cases closed within 120 days after filing	76%
89 Percent of professional licensure cases scheduled for hearing within 90 days after filing	95%
90 Percent of professional licensure cases closed within 120 days after filing	77%
Program: Workers' Compensation Appeals - Judges of Compensation Claims	
91 Percent of concluded mediations resulting in resolution (all issues except attorneys fees)	52%
92 Percent of appealed, decided orders affirmed	80%
93 Percent of timely held mediations (130 days)	86%
94 Average number of days from petition filed to disposition order	210

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Measure	Standard
95 Percent of petitions resulting in final orders (i.e., final merit) within statutory timeframe (240 days)	50%
96 Of total claimant attorney's fees awarded, percent awarded under the statutory contingency fee schedule	50%
97 Number of petitions received by presiding judge	115,000
98 Number of mediations held	28,000
99 Number of final merit hearings held	3,200
100 Number of other hearings held	25,000
101 Number of final merit orders entered	2,850
102 Number of lump sum settlement orders	42,000
103 Number of stipulation orders entered	23,000
104 Number of orders other than final orders entered (i.e., procedural orders)	80,000
105 Average number of days from date petition filed to scheduled date of first mediation	90
106 Number of disposition orders entered	67,000
107 Percent of petitions closed within the statutory timeframe	67%
108 Average number of days from date petition filed to date petition closed	210
109 Number of Petitions Closed	45,000
DEPARTMENT OF MILITARY AFFAIRS	
Program: Readiness and Response	
Drug Interdiction And Prevention	
1 Percent of law enforcement officers trained that rate the training as relevant and valuable	90%
2 Number of staff days devoted to counterdrug tasks	41,245
3 Number of high school students attending drug awareness presentations	90,000
4 Number of law enforcement personnel trained (Counterdrug Training Academy Camp Blanding)	650
5 Number of law enforcement personnel trained (Multi-jurisdictional Counterdrug Training in St. Petersburg)	111,516
Military Readiness	
6 Percent of funded positions available for state deployment	99.50%
7 Number/percent of armories rated adequate	45/79%
8 Percent of satisfaction with training facilities at Camp Blanding	88%
9 Number of annual training days at Camp Blanding	200,000
10 Number of new recruits using State Education Assistance Program	1,450
11 Number of crisis response exercises conducted annually	4

Performance Measures and Standards
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Measure	Standard
12 Number of soldiers for whom the Florida National Guard provides recruitment, retention, and administrative services	11,498
13 Number of readiness centers under maintenance and repair	57
14 Number of guard personnel using Camp Blanding training area	110,000
Military Response	
15 Percent of supported agencies reporting satisfaction with the Department's support for specific missions	95%
16 Number of liaison teams trained	105
17 Number of agencies supported	100
Executive Direction And Support Services	
18 Percent of agency administration and support costs and positions compared to total agency costs and positions	8.7%
Federal/State Cooperative Agreements	
19 Percent of federal funds executed per year to assist in the administration and operations of community outreach programs (Youth Challenge)	100%
PUBLIC SERVICE COMMISSION	
Utility Regulation/ Consumer Assistance	
1 Percentage of annual utility increases for average residential usage compared to inflation as measured by the Consumer Price Index (CPI): Composite	CPI+1
2 Average allowed return on equity (ROE) in Florida compared to average ROE in the USA: Composite	USA +/- 1
3 Percent of utilities achieving within range and over range of last authorized ROE: Electric	100%/0%
4 Percent of utilities achieving within range and over range of last authorized ROE: Gas	29%/0%
5 Percent of utilities achieving within range and over range of last authorized ROE: Water & Wastewater	10%/5%
6 Percent of communications service variances per inspection points examined	19%
7 Percent of electric and gas safety variances corrected on first reinspection	60.1%
8 Consumer Calls: Percent of calls answered	86%
9 Consumer Calls: Average waiting time (in minutes)	1.4
10 Conservation Programs Reviewed and Conservation Proceedings Undertaken	87
11 Per capita annual kWh energy savings through conservation programs (in kWh)	250

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Measure	Standard
12 Utility Companies for which Rates or Earnings were Reviewed/Adjusted: Electric	19
13 Utility Companies for which Rates or Earnings were Reviewed/Adjusted: Gas	7
14 Utility Companies for which Rates or Earnings were Reviewed/Adjusted: Water & Wastewater	170
15 Proceedings to Evaluate or Resolve Retail and Wholesale Telecommunications Competitive Issues	1600
16 Number of proceedings granting certificates to operate as a telecommunications company and registering intrastate interexchange telecommunications companies.	175
17 Number of proceedings granting service authority, resolving territorial disputes, or approving territorial agreements: Electric	3
18 Number of proceedings granting service authority, resolving territorial disputes, or approving territorial agreements: Gas	1
19 Number of proceedings granting service authority, resolving territorial disputes, or approving territorial agreements: Water & Wastewater	75
20 Number of proceedings relating to wholesale competition or electric reliability	33
21 Utility Consumer Inquiries, Complaints, and Information Requests Handled	50,000
22 Safety Inspections Performed (Electric and Gas)	3,000
23 Communications Service Evaluations Performed	7,000
24 Average customer satisfaction rating of the complaint handling function	
DEPARTMENT OF REVENUE	
Program: Administrative Services Program	
Executive Direction and Support Services	
1 Administrative costs as a percent of total agency costs (not including revenue sharing)	4.87%
2 Administrative positions as a percent of total agency positions	6.13%
Program: Property Tax Administration Program	
Compliance Determination	
3 Percent of classes/subclasses studied (for in-depth counties) & found to have a level of assessment of at least 90%	95%
4 Number of in-depth classes studied with a statistically valid sample	85

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	Measure	Standard
5	Number of refund/tax certificate applications processed	4,250
6	Number of railroad and private carlines centrally assessed	210
	Compliance Resolution	
	Compliance Assistance	
7	Percent of users of PTA aid and assistance satisfied with the services provided	90%
8	Number of student training hours provided	38,000
9	Number of counties receiving aid and assistance	67
10	Number of tangible personal property compliance study audits provided to Property Appraisers	609
	Program:Child Support Enforcement Program	
	Case Processing	
11	Percent of IV-D cases available for the next appropriate action	86%
12	Total number of cases maintained during the year	900,000
13	Total number of individual educational contacts and inquiries answered	7,800,000
	Remittance and Distribution	
14	Percent of State Disbursement Unit collections disbursed within 2 business days of receipt	98%
15	Total number of collections processed	8,000,000
16	Total number of collections distributed	7,600,000
	Establishment	
17	Percent of IV-D cases with an order for support	80%
18	Total number of paternities established and genetic testing exclusions	81,000
19	Total number of newly established and modified orders	38,000
20	Compliance	
21	Percent of current support collected (federal definition)	68%
22	Total number of obligated unique cases identified for compliance resolution	475,000
23	Total number of actions processed during the year	2,000,000
	Program:General Tax Administration Program	
	Tax Processing	
24	Percent of tax returns reconciled within 30 days	90%
25	Number of accounts maintained	2,083,000
26	Number of tax returns processed	10,100,000
27	Number of distributions made	38,701
	Taxpayer Aid	

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Measure		Standard
28	Percent of educational information/ assistance rendered meeting or exceeding taxpayers' expectations	95%
29	Number of individual educational contacts made	2,800,000
30	Number of taxpayers provided with assistance	2,200,000
Compliance Determination		
31	Percent of compliance examinations resulting in an adjustment	80%
32	Number of filing compliance exams completed	1,200,000
33	Number of taxpayers selected for a tax compliance examination	83,600
34	Number of audits completed	33,000
35	Number of discovery examinations completed	50,000
36	Number of criminal investigations completed	600
Compliance Resolution		
37	Percent of cases resolved in less than 90 days	80%
38	Number of collection cases resolved	750,000
39	Number of refund claims processed	100,000
40	Number of disputes resolved	82,000
Program: Information Services Program		
Information Technology		
41	Information technology costs as a percent of total agency costs	4.21%
42	Information technology positions as a percent of total agency positions	3.33%
DEPARTMENT OF STATE		
Program: Elections		
Election Records, Laws And Codes		
1	Percent of survey respondents satisfied with services (quality and timeliness of response)	90%
2	Average number of days to process campaign finance reports	7
3	Percent of training session/workshop attendees satisfied (quality of content and applicability of materials presented)	98%
4	Number of campaign reports received/processed	13,000
5	Number of attendees at training, workshops, and assistance events	500
6	Number of Internet website hits	15,000,000
7	Number of candidates, committees and members of the public requesting service	150,000
Program: Historical Resources		
Historical Resources Preservation and Exhibition		

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Measure	Standard
8 Total local funds leveraged by historical resources program	\$150,000,000
9 Percent of customers satisfied with the quality/timeliness of technical assistance provided	96%
10 Number of grants awarded	160
11 Number of dollars awarded through grants	\$13,000,000
12 Number of attendees at produced and sponsored events	20,000
13 Number of publications and multimedia products available for the general public	65
Historic Museums Conservation	
14 Percent of Museum of Florida History visitors rating the experience good or excellent	90%
15 Number of museum exhibits	70
16 Number of visitors to state historic museums	120,000
17 Citizens Served - Historic Museums	3,250,000
Historic Properties Preservation	
18 Total number of properties protected or preserved	9,900
19 Number of preservation services applications reviewed	13,000
20 Number of copies or viewings of publications, including Internet website hits	4,000,000
21 Citizens Served - Historic Properties	7,000,000
Archaeological Research	
22 Total number of historic and archaeological sites recorded in the Master Site File	154,000
23 Number of historic and archaeological objects maintained for public use	318,000
24 Citizens Served - Archeological Research	4,000,000
Program: Corporations	
Commercial Recordings And Registrations	
25 Percent of client satisfaction with the division's services	93%
26 Average cost/corporate filing	\$4.78
27 Average cost/inquiry	\$0.005
28 Percent of total inquiries handled by mail/walk-ins	2%
29 Percent of total inquiries handled by electronic means	98%
Program: Library and Information Services	
Library, Archives And Information Services	
30 Annual increase in the use of local public library service	2%
31 Annual increase in the usage of research collections (State Library)	6%
32 Annual cost avoidance achieved by government agencies through records storage/disposition/micrographics	\$95,000,000

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Measure	Standard
33 Customer satisfaction with relevancy / timeliness of research response	96% / 96%
34 Customer satisfaction with Records Management technical assistance / training / Records Center services	99% / 98% / 95%
35 Customer satisfaction with accuracy and timeliness of library consultant responses	98%
36 Number of items loaned by public libraries	87,920,446
37 Number of library customer visits	66,813,348
38 Number of public library reference requests	24,899,103
39 Number of public library registered borrowers	8,482,517
40 Number of persons attending public library programs	3,347,598
41 Number of volumes in public library collections	30,397,016
42 Number of new users (State Library, State Archives)	6,389
43 Number of reference requests handled (State Library, State Archives)	118,957
44 Number of database searches conducted (State Library, State Archives)	7,000,000
45 Number of items loaned (State Library)	54,701
46 Cubic feet of obsolete public records approved for disposal	510,000
47 Cubic feet of non-current records stored at the Records Center	220,000
48 Number of microfilm images created, processed, and/or duplicated at the Records Center	70,000,000
49 Number of library, archival and records management activities conducted	231,806,309
Program: Cultural Affairs	
Cultural Support And Development Grants	
50 Attendance at supported cultural events	23,000,000
51 Number of individuals served by professional associations	5,000,000
52 Total local financial support leveraged by state funding	\$400,000,000
53 Number of children attending school-based, organized cultural events	4,500,000
54 Number of program grants awarded	650
55 Dollars awarded through program grants	\$11,799,901
56 Percent of counties funded by the program	83.6%
57 Percentage of large counties (N=35; population greater than 75,000) funded by the program	97.1%
58 Percentage of small counties (N=32; population less than 75,000) funded by the program	81.3%
59 Number of state-supported performances and exhibits	27,000

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Measure		Standard
60	Number of individuals attending cultural events or served by professional associations	28,000,000
STATE COURT SYSTEM		
Court Operations - Supreme Court		
1	Clearance rate (all case types)	100.0%
2	Number of cases disposed (all case types)	2,766
3	Percent of initial death penalty appeal cases disposed within 2 years of filing	12.9%
4	Percent of initial death penalty appeal cases disposed within 365 days of conference/oral argument date	86.7%
5	Clearance rate for initial death penalty appeals	100.0%
6	Number of initial death penalty appeal cases disposed	16
7	Percent of post-conviction death penalty cases disposed within 365 days of filing	28.7%
8	Clearance rate for post-conviction death penalty cases	100.0%
9	Number of post-conviction death penalty cases disposed	70
10	Percent of other mandatory review jurisdiction cases disposed within 365 days of filing	84.5%
11	Clearance rate for other mandatory review jurisdiction cases	100.0%
12	Number of other mandatory review jurisdiction cases disposed	80
13	Clearance rate for discretionary review jurisdiction cases disposed	100.0%
14	Number of discretionary review jurisdiction cases disposed	1,045
15	Percent of discretionary review jurisdiction cases disposed within 365 days of filing	74.9%
16	Percent of non-death penalty original writ petition cases disposed within 365 days of filing	82.7%
17	Clearance rate for non-death penalty original writ petition cases disposed	100.0%
18	Number of non-death penalty original writ petition cases disposed	980
19	Percent of Florida Bar cases disposed within 365 days of filing	83.8%
20	Clearance rate for Florida Bar cases disposed	100.0%
21	Number of Florida Bar cases disposed	481
22	Percent of other original jurisdiction cases disposed within 365 days of filing	98.1%
23	Clearance rate for other original jurisdiction cases disposed	100.0%
24	Number of other original jurisdiction cases disposed	94

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Measure	Standard
25 Number of cases supported	4,019
26 Number of records maintained	4,019
27 Square footage secured	176,710
28 Square footage maintained	176,710
Executive Direction and Support Services	
29 Percent of administrative costs compared to total state courts system costs	4.4%
30 Percent of administrative positions compared to total state courts system positions	3.8%
31 Number of judicial and court staff education contact hours	58,601
32 Number of professionals certified	2,627
33 Numbers of cases analyzed	18,090
34 Number of analyses conducted	15,058
Court Operations - Appellate Courts	
35 Clearance rate (all case types)	100%
36 Number of cases disposed (all case types)	24,549
37 Median number of days from filing of criminal appeals to disposition	190
38 Median number of days from filing of criminal petitions to disposition	53
39 Clearance rate for criminal appeals and petitions	100%
40 Percent of criminal appeals and petitions cases disposed within 180 days of oral argument or conference	97.9%
41 Median number of days from filing of non-criminal appeals to disposition	246.0
42 Median number of days from filing of non-criminal petitions to disposition	70.0
43 Clearance rate for non-criminal appeals and petitions	100.0%
44 Percent of non-criminal appeals and petitions cases disposed within 180 days of oral argument or conference	93.7%
45 Number of records maintained	39,063
46 Number of employees administered	448
47 Square footage secured	728,094
48 Square footage maintained	728,094
Court Operations - Circuit Courts	
49 Clearance rate (all case types)	100%
50 Number of cases disposed (all case types)	3,725,172
51 Number of sexual predator civil commitment trials in which more than one continuance of 90 days were granted	TBD
52 Clearance rate for Circuit - criminal	100%

Performance Measures and Standards
Approved by the Legislature for Fiscal Year 2006-2007

Measure		Standard
53	Number of Circuit - criminal cases disposed	194,896
54	Clearance rate for Circuit - general civil	100%
55	Number of Circuit - general civil cases disposed	175,236
56	Clearance rate for Circuit - domestic relations	100%
57	Number of Circuit - domestic relations cases disposed	283,633
58	Clearance rate for Circuit - probate and guardianship	100%
59	Number of Circuit - probate and Guardianship cases disposed	112,766
60	Clearance rate for Circuit - juvenile delinquency cases	100%
61	Number of Circuit - juvenile delinquency cases disposed	77,009
62	Clearance rate for Circuit - juvenile dependency	100%
63	Number of Circuit - juvenile dependency cases disposed	13,884
64	Percent of administrative costs compared to total trial courts system costs	TBD
65	Number of hours reported or recorded (court reporting)	TBD
66	Number of evaluations completed (competency and other)	TBD
67	Number of interpreting events	TBD
68	Number of family sessions mediated	TBD
69	Number of county court sessions mediated	TBD
70	Number of magistrate hearings docketed	TBD
71	Number of child support hearing officer hearings docketed	TBD
72	Number of traffic infraction hearing officer hearing docketed	TBD
Court Operations - Circuit Courts - Other Judicial Services		
73	Number of employees administered	3,698.5
74	Number of jurors who serve	473,764
Court Operations - County Courts		
75	Clearance rate for County - criminal	100.0%
76	Number of County - criminal cases disposed	928,730
77	Clearance rate for County - civil	100.0%
78	Number of County - civil cases disposed	441,039
79	Clearance rate for County - civil traffic	100.0%
80	Number of County - civil traffic cases disposed	1,497,979
Judicial Qualifications Commission Operations		
81	Clearance rate	100.0%
82	Number of complaints disposed	467